

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	1,120,479	1,382,635	262,156
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,120,479</u>	<u>1,382,635</u>	<u>262,156</u>
300	Purchased Service	96,580	141,104	44,524
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	35,415	25,415
600	Capital Outlay	9,500	3,500	(6,000)
700	Other Expenses	65,039	20,965	(44,074)
900	Transfers/Reserves	59,659	-	(59,659)
	<b>Total Combined Appropriation</b>	<u>\$ 1,361,257</u>	<u>\$ 1,583,619</u>	<u>\$ 222,362</u>

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	15.00	17.00	2.00
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>15.00</u>	<u>17.00</u>	<u>2.00</u>

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
MENTAL HEALTH ASSISTANCE - PROJECT 9110  
FISCAL YEAR 2022-2023  
AS OF APRIL 2022**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>TOTAL MENTAL HEALTH COUNSELOR UNITS</b>	<b>LESS UNITS FUNDED THRU TITLE IV - SS &amp; AEG</b>	<b>LESS UNITS FUNDED THRU ARP HOMELESS</b>	<b>UNITS FUNDED THRU PROJECT 9110 - MENTAL HEALTH</b>	<b>ESTIMATED SALARIES &amp; BENEFITS</b>	<b>TOTAL PROJECT 9110 ALLOCATION</b>
0031	EDWINS ELEMENTARY SCHOOL	0.40	-	-	0.40	\$ 83,300	\$ 33,320
0041	BAKER SCHOOL	0.60	-	-	0.60	83,300	49,980
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0082	MEIGS MIDDLE SCHOOL	0.60	-	-	0.60	83,300	49,980
0092	SHOAL RIVER MIDDLE SCHOOL	0.80	-	-	0.80	83,300	66,640
0121	RUCKEL MIDDLE SCHOOL	0.50	-	-	0.50	83,300	41,650
0131	DESTIN ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0151	EDGE ELEMENTARY SCHOOL	0.50	(0.50)	-	-	83,300	-
0161	EGLIN ELEMENTARY SCHOOL	0.20	-	-	0.20	83,300	16,660
0201	LAUREL HILL SCHOOL	0.50	-	-	0.50	83,300	41,650
0211	NICEVILLE HIGH SCHOOL	1.00	(1.00)	-	-	83,300	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0241	SILVER SANDS SCHOOL	-	-	-	-	83,300	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0271	PRYOR MIDDLE SCHOOL	0.50	-	-	0.50	83,300	41,650
0281	WRIGHT ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0431	SHALIMAR ELEMENTARY SCHOOL	0.30	-	(0.30)	-	83,300	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0561	MARY ESTHER ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0571	PLEW ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0581	CHOCTAW HIGH SCHOOL	1.00	-	-	1.00	83,300	83,300
0601	CRESTVIEW HIGH SCHOOL	1.00	-	-	1.00	83,300	83,300
0621	KENWOOD ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0631	FLOROSA ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0641	FT. WALTON BEACH HIGH SCHOOL	0.60	-	-	0.60	83,300	49,980
0651	BRUNER MIDDLE SCHOOL	0.50	-	-	0.50	83,300	41,650
0671	LEWIS SCHOOL	0.50	-	-	0.50	83,300	41,650
0681	LONGWOOD ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0701	OKALOOSA TECHNICAL COLLEGE	0.10	-	-	0.10	83,300	8,330
0721	OKALOOSA STEM ACADEMY	0.10	(0.10)	-	-	83,300	-
0731	WALKER ELEMENTARY SCHOOL	0.50	-	-	0.50	83,300	41,650
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	(0.50)	-	-	83,300	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.40	-	-	0.40	83,300	33,320
0761	DAVIDSON MIDDLE SCHOOL	1.00	-	-	1.00	83,300	83,300
0771	DESTIN MIDDLE SCHOOL	0.50	-	-	0.50	83,300	41,650
0801	RICHBOURG SCHOOL	-	-	-	-	83,300	-
0811	SOUTHSIDE PRIMARY SCHOOL	0.10	-	-	0.10	83,300	8,330
<b>TOTAL</b>		<b>17.70</b>	<b>(2.10)</b>	<b>(0.30)</b>	<b>15.30</b>		<b>\$ 1,274,490</b>

NOTE:  
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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 Trainer Stipends for YMHFA Instructors	6140	PSYCHOLOGICAL SERVICES	\$ 7,000		\$ 7,000
0102	SALARY - OTHER COMPENSATION Instructional Training Stipends for YMHFA Certification & Recertification \$13/hr for 490 recertifications \$13/hr for 8 summer classes	6400	INSTR STAFF TRAINING SERVICES	27,802		27,802
0102	SALARY - OTHER COMPENSATION Non-Instructional Training Stipends for YMHFA Certification & Recertification \$10/hr	7730	STAFF SERVICES	3,150		3,150
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	834		834
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	2,127	1,184	3,311
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	7730	STAFF SERVICES	241	134	375
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	536		536
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	3,312	(1,185)	2,127
Sub-Total (Page 1 Only)				\$ 45,002	\$ 133	\$ 45,135
GRAND TOTAL				\$ 275,431	\$ (126,327)	\$ 149,104

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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
0220	FICA (SOCIAL SECURITY) FICA for other compensation	7730	STAFF SERVICES	\$ 376	\$ (135)	\$ 241
0310	PROFESSIONAL & TECHNICAL SERVICE Professional Development Training for Mental Health Team consisting of Mental Health Counselors and Social Workers: \$4,000 Summer YMHFA Virtual Trainings - VSC x 8 trainings at \$1,700 each class 30 seats 8 classes \$23.95: \$19,348	6140	PSYCHOLOGICAL SERVICES	23,348		23,348
0310	PROFESSIONAL & TECHNICAL SERVICE National Center for Youth Issues Professional Development Speaker	6400	INSTR STAFF TRAINING SERVICES	6,000		6,000
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
0331	OUT-OF-COUNTY TRAVEL For Mental Health Counselors to attend out of county trainings and professional development meetings	6140	PSYCHOLOGICAL SERVICES	5,000		5,000
0365	SOFTWARE SUBSCRIPTIONS Subscriptions for APPs or programs, including Adobe to be used by MHCs to provide mental health services to students	6140	PSYCHOLOGICAL SERVICES	3,000		3,000
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of Mental Health record folders (pink folders) Youth Mental Health Awareness Campaign posters, fliers, brochures	6140	PSYCHOLOGICAL SERVICES	3,000		3,000
0510	SUPPLIES General operating supplies	6140	PSYCHOLOGICAL SERVICES	8,000	(831)	7,169
Sub-Total (Page 2 Only)				\$ 52,224	\$ (966)	\$ 51,258
GRAND TOTAL				\$ 275,431	\$ (126,327)	\$ 149,104

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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
0510	SUPPLIES National Center for Youth Issues Counselor Resources YMHFA books (40 classes @ \$18.95/book) (\$5,494 to be funded through carryover)	6400	INSTR STAFF TRAINING SERVICES	\$ 31,740	\$ (5,494)	\$ 26,246
0519	TECHNOLOGY SUPPLIES Printer ink, flash drive etc.	6140	PSYCHOLOGICAL SERVICES	2,000		2,000
0644	COMPUTER HARDWARE(UNDER \$1000) Computer accessories (i.e. printers, speakers) and iPads for use by MHC	6140	PSYCHOLOGICAL SERVICES	2,500		2,500
0692	SOFTWARE (UNDER \$1000) Scoring software and iPad apps to be used in small groups with students	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
0730	DUES AND FEES Used to purchase seats for YMHFA Virtual Trainings and for Relias YMHFA recertifications 700 X \$29.95	6140	PSYCHOLOGICAL SERVICES	20,965		20,965
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for YMHFA training (Will be funded through carryover)	6400	INSTR STAFF TRAINING SERVICES	120,000	(120,000)	-
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 178,205	\$ (125,494)	\$ 52,711
GRAND TOTAL				\$ 275,431	\$ (126,327)	\$ 149,104





















SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2022-2023

MIS 3390

Department Name: Best Chance - North  
 Cost Center No.: 0791  
 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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2021-2022	0.00		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	T	0.10	(a)	\$ 8,188
(B) Total Requested Additions, Deletions, Changes		0.10		\$ 8,188

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	0.10		\$ 8,188
(C) Total Positions Submitted for Approval FY 2022-2023	0.10		\$ 8,188

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

(a) Transfer 0.10 Mental Health Counselor - 10 Month from Center 9021 - SIS - ESOL, Psychologists, & Health Services effective July 26, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	13.00		\$ 1,082,900
Mental Health Counselor - 12 Month	2.00		215,241
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>15.00</b>		<b>\$ 1,298,141</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 12 Month	T	(1.00)	(a)		\$ (113,384)
Mental Health Counselor - 10 Month	T	1.00	(b)		83,300
Mental Health Counselor - 10 Month	A	1.00	(c)		83,300
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 53,216</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 10 Month	A	1.00	(d)		83,300
Mental Health Counselor - 10 Month	D	(15.40)	(e)		(1,282,820)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(14.40)</b>			<b>\$ (1,199,520)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	0.60		\$ 49,980
Mental Health Counselor - 12 Month	1.00		101,857
Less Charter School & DJJ Payments			(97,256)
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>1.60</b>		<b>\$ 54,581</b>

**\*Note:**

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

- (a) Transferred 1.00 Mental Health Counselor - 12 Month to Project 2415 - Title IV - SS & AEG effective August 2, 2021.
- (b) Transferred 1.00 Mental Health Counselor - 10 Month from Project 2415 - Title IV - SS & AEG effective August 4, 2021.
- (c) Added 1.00 Mental Health Counselor - 10 Month effective January 27, 2022.
- (d) Add 1.00 Mental Health Counselor - 10 Month effective August 4, 2022.
- (e) Delete 15.4 Mental Health Counselor - 10 Month due to positions being funded directly at schools.