

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	1,382,635	1,467,200	84,565
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,382,635</u>	<u>1,467,200</u>	<u>84,565</u>
300	Purchased Service	141,104	199,323	58,219
400	Energy Services	-	-	-
500	Materials & Supplies	35,415	25,500	(9,915)
600	Capital Outlay	3,500	2,000	(1,500)
700	Other Expenses	20,965	34,988	14,023
900	Transfers/Reserves	-	77,822	77,822
	Total Combined Appropriation	<u>\$ 1,583,619</u>	<u>\$ 1,806,833</u>	<u>\$ 223,214</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	17.00	19.00	2.00
Professional / Technical	-	-	-
Total Staff	<u>17.00</u>	<u>19.00</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 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL MENTAL HEALTH COUNSELOR UNITS	LESS UNITS FUNDED THRU TITLE IV - SS & AEG	LESS UNITS FUNDED THRU ARP HOMELESS	UNITS FUNDED THRU PROJECT 9110 - MENTAL HEALTH	ESTIMATED SALARIES & BENEFITS	TOTAL PROJECT 9110 ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.10	-	-	0.10	\$ 78,700	\$ 7,870
0041	BAKER SCHOOL	1.00	-	-	1.00	78,700	78,700
0051	BOB SIKES ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0082	MEIGS MIDDLE SCHOOL	1.00	-	-	1.00	78,700	78,700
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	-	-	1.00	78,700	78,700
0121	RUCKEL MIDDLE SCHOOL	1.00	-	-	1.00	78,700	78,700
0131	DESTIN ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0151	EDGE ELEMENTARY SCHOOL	0.50	(0.50)	-	-	78,700	-
0161	EGLIN ELEMENTARY SCHOOL	0.40	-	-	0.40	78,700	31,480
0201	LAUREL HILL SCHOOL	1.00	-	(0.20)	0.80	78,700	62,960
0211	NICEVILLE HIGH SCHOOL	1.00	(1.00)	-	-	78,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.80	-	(0.20)	0.60	78,700	47,220
0241	SILVER SANDS SCHOOL	-	-	-	-	78,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0271	PRYOR MIDDLE SCHOOL	1.00	-	(0.20)	0.80	78,700	62,960
0281	WRIGHT ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0431	SHALIMAR ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0561	MARY ESTHER ELEMENTARY SCHOOL	0.45	-	-	0.45	78,700	35,415
0571	PLEW ELEMENTARY SCHOOL	0.40	-	-	0.40	78,700	31,480
0581	CHOCTAW HIGH SCHOOL	1.00	-	(0.20)	0.80	78,700	62,960
0601	CRESTVIEW HIGH SCHOOL	1.00	-	-	1.00	78,700	78,700
0621	KENWOOD ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0631	FLOROSA ELEMENTARY SCHOOL	0.45	-	-	0.45	78,700	35,415
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	-	-	1.00	78,700	78,700
0651	BRUNER MIDDLE SCHOOL	1.00	-	(0.20)	0.80	78,700	62,960
0671	LEWIS SCHOOL	1.00	-	-	1.00	78,700	78,700
0681	LONGWOOD ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0701	OKALOOSA TECHNICAL COLLEGE	0.20	-	-	0.20	78,700	15,740
0721	OKALOOSA STEM ACADEMY	0.20	(0.20)	-	-	78,700	-
0731	WALKER ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	(0.50)	-	-	78,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.10	-	-	0.10	78,700	7,870
0761	DAVIDSON MIDDLE SCHOOL	1.00	-	-	1.00	78,700	78,700
0771	DESTIN MIDDLE SCHOOL	0.60	-	-	0.60	78,700	47,220
0801	RICHBOURG SCHOOL	-	-	-	-	78,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	0.20	-	-	0.20	78,700	15,740
TOTAL		18.80	(2.20)	(1.00)	15.60		\$ 1,227,720

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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	\$ 5,000		\$ 5,000
0102	SALARY - OTHER COMPENSATION Instructional Training Stipends for YMHFA Certification & Recertification \$15/hr for 250 recertifications \$15/hr for 2 summer classes	6400	INSTR STAFF TRAINING SERVICES	15,375		15,375
0102	SALARY - OTHER COMPENSATION Non-Instructional Training Stipends for YMHFA Certification & Recertification \$15/hr	7730	STAFF SERVICES	3,000		3,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6140	PSYCHOLOGICAL SERVICES	596	33	629
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	1,831	103	1,934
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	7730	STAFF SERVICES	357	20	377
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6140	PSYCHOLOGICAL SERVICES	383		383
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	1,176	363	1,539
Sub-Total (Page 1 Only)				\$ 27,718	\$ 519	\$ 28,237
GRAND TOTAL				\$ 168,636	\$ 519	\$ 169,155

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

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	\$ 230		\$ 230
0310	PROFESSIONAL & TECHNICAL SERVICE Professional Development Training for Mental Health Team consisting of Mental Health Counselors, Social Workers, and School Counselors	6140	PSYCHOLOGICAL SERVICES	20,000		20,000
0310	PROFESSIONAL & TECHNICAL SERVICE National Center for Youth Issues Professional Development Speaker	6400	INSTR STAFF TRAINING 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
0331	OUT-OF-COUNTY TRAVEL For Mental Health Counselors to attend out of county trainings and professional development meetings	6140	PSYCHOLOGICAL SERVICES	2,500		2,500
0365	SOFTWARE SUBSCRIPTIONS Navigate 360 subscription for instruction for 6th -12th grade students for resiliency / mental health standards, substance use and abuse prevention and human trafficking prevention standards	5100	BASIC EDUCATION (K-12)	35,000		35,000
0365	SOFTWARE SUBSCRIPTIONS Subscriptions for APPs or programs, including 21 Adobe subscription to be used by MHCs to provide mental health services to students	6140	PSYCHOLOGICAL SERVICES	3,700		3,700
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	3,500		3,500
Sub-Total (Page 2 Only)				\$ 78,430	\$ -	\$ 78,430
GRAND TOTAL				\$ 168,636	\$ 519	\$ 169,155

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 General operating supplies	6140	PSYCHOLOGICAL SERVICES	\$ 5,000		\$ 5,000
0510	SUPPLIES National Center for Youth Issues Counselor Resources YMHFA books	6400	INSTR STAFF TRAINING SERVICES	17,000		17,000
0519	TECHNOLOGY SUPPLIES Printer ink, flash drive etc.	6140	PSYCHOLOGICAL SERVICES	3,500		3,500
0644	COMPUTER HARDWARE(UNDER \$5000) Computer accessories (i.e. printers, speakers) and iPads for use by MHC	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
0692	SOFTWARE (UNDER \$5000) 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 pay registration fees for PD for Mental Health Providers	6140	PSYCHOLOGICAL SERVICES	2,500		2,500
0730	DUES AND FEES Used to purchase seats for YMHFA Virtual Trainings and for Relias YMHFA recertifications 250 X \$29.95	6400	INSTR STAFF TRAINING SERVICES	7,488		7,488
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for YMHFA training	6400	INSTR STAFF TRAINING SERVICES	25,000		25,000
Sub-Total (Page 3 Only)				\$ 62,488	\$ -	\$ 62,488
GRAND TOTAL				\$ 168,636	\$ 519	\$ 169,155

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	0.10		\$ 9,140
(A) Total Positions Approved For FY 2022-2023	0.10		\$ 9,140

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 10 Month	A	0.10	(a)		\$ 9,141
(B-1) Total Approved Additions, Deletions, Changes		0.10			\$ 9,141

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	0.20		\$ 18,281
(C) Total Positions Submitted for Approval FY 2023-2024	0.20		\$ 18,281

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

(a) Added 0.10 Mental Health Counselor - 10 Month effective August 4, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	0.60		\$ 47,504
Mental Health Counselor - 12 Month	1.00		118,054
(A) Total Positions Approved For FY 2022-2023	1.60		\$ 165,558

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 10 Month	A	1.30	(a)		\$ 113,932
Mental Health Counselor - 12 Month	D	(0.90)	(a)		(106,248)
(B-1) Total Approved Additions, Deletions, Changes		0.40			\$ 7,684

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 10 Month	A	0.10	(b)		23,814
Mental Health Counselor - 12 Month	A	1.10	(b)		116,799
(B) Total Requested Additions, Deletions, Changes		1.20			\$ 140,613

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	2.00		\$ 185,250
Mental Health Counselor - 12 Month	1.20		128,605
Less Charter School & DJJ Payments			(121,123)
(C) Total Positions Submitted for Approval FY 2023-2024	3.20		\$ 192,732

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

(a) Effective changes per department requests for fiscal year 2022-2023.
 (b) Add 0.10 Mental Health Counselor - 10 Month and 1.10 Mental Health Counselor - 12 Month effective July 25, 2023.