

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2024-2025**

**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<br>2023-2024<br>Appropriation | 2024-2025<br>Appropriation | \$ Increase (Decrease) |
| 100 / 200           | Salaries & Benefits            |  |                            |                        |
|                     | Administrative/Managerial      | \$ -                                   | \$ 73,363                  | \$ 73,363              |
|                     | Educational Support            | -                                      | -                          | -                      |
|                     | Instructional                  | 1,467,200                              | 1,782,008                  | 314,808                |
|                     | Professional / Technical       | -                                      | -                          | -                      |
|                     | Subtotal - Salaries & Benefits | 1,467,200                              | 1,855,371                  | 388,171                |
| 300                 | Purchased Service              | 199,323                                | 132,707                    | (66,616)               |
| 400                 | Energy Services                | -                                      | -                          | -                      |
| 500                 | Materials & Supplies           | 25,500                                 | -                          | (25,500)               |
| 600                 | Capital Outlay                 | 2,000                                  | -                          | (2,000)                |
| 700                 | Other Expenses                 | 34,988                                 | 17,278                     | (17,710)               |
| 900                 | Transfers/Reserves             | 77,822                                 | -                          | (77,822)               |
|                     | Total Combined Appropriation   | \$ 1,806,833                           | \$ 2,005,356               | \$ 198,523             |

| STAFFING                  |                             |                             |                       |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
|                           | 2023-2024<br>Recommendation | 2024-2025<br>Recommendation | # Increase (Decrease) |
| Administrative/Managerial | -                           | 0.60                        | 0.60                  |
| Educational Support       | -                           | -                           | -                     |
| Instructional             | 19.00                       | 22.10                       | 3.10                  |
| Professional / Technical  | -                           | -                           | -                     |
| Total Staff               | 19.00                       | 22.70                       | 3.70                  |

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**MENTAL HEALTH COUNSELOR & SOCIAL WORKER ALLOCATIONS**  
**PROJECT 9110 - MENTAL HEALTH, PROJECT 5415 - TITLE IV, & PROJECT 4021 - ITINERANT - SOCIAL WORKERS**  
**FISCAL YEAR 2024-2025**  
**AS OF APRIL 2024**

| COST CENTER NUMBER | SCHOOL/CENTER NAME            | MENTAL HEALTH COUNSELOR UNITS PROJECT 9110 | MENTAL HEALTH COUNSELOR UNITS PROJECT 5415 | TOTAL MENTAL HEALTH COUNSELOR UNITS | SOCIAL WORKER UNITS FUNDED THRU PROJECT 9110 | SOCIAL WORKER UNITS FUNDED THRU PROJECT 4021 | TOTAL SOCIAL WORKER UNITS | TOTAL MENTAL HEALTH COUNSELOR & SOCIAL WORKER UNITS | ESTIMATED SALARIES & BENEFITS MENTAL HEALTH COUNSELORS | ESTIMATED SALARIES & BENEFITS SOCIAL WORKERS | TOTAL PROJECT 9110 ALLOCATION | TOTAL PROJECT 5415 ALLOCATION | TOTAL PROJECT 4021 ALLOCATION |
|--------------------|-------------------------------|--|--|-------------------------------------|--|--|---------------------------|---|--|--|-------------------------------|-------------------------------|-------------------------------|
| 0031               | EDWINS ELEMENTARY SCHOOL      | -  | -  | -                                   | -  | 0.20   | 0.20                      | 0.20  | \$ 85,400  | \$ 79,600                                    | \$ -                          | \$ -                          | \$ 15,920                     |
| 0041               | BAKER SCHOOL                  | 1.60                                       | -  | 1.60                                | -  | -  | -                         | 1.60  | 85,400   | 79,600                                       | 136,640                       | -                             | -                             |
| 0051               | BOB SIKES ELEMENTARY SCHOOL   | -  | -  | -                                   | -  | 0.50   | 0.50                      | 0.50  | 85,400   | 79,600                                       | -                             | -                             | 39,800                        |
| 0082               | MEIGS MIDDLE SCHOOL           | 1.00                                       | -  | 1.00                                | -  | 0.50   | 0.50                      | 1.50  | 85,400   | 79,600                                       | 85,400                        | -                             | 39,800                        |
| 0092               | SHOAL RIVER MIDDLE SCHOOL     | 1.00                                       | -  | 1.00                                | -  | 0.60   | 0.60                      | 1.60  | 85,400   | 79,600                                       | 85,400                        | -                             | 47,760                        |
| 0121               | RUCKEL MIDDLE SCHOOL          | 0.40                                       | -  | 0.40                                | 1.00   | -  | 1.00                      | 1.40  | 85,400   | 79,600                                       | 113,760                       | -                             | -                             |
| 0131               | DESTIN ELEMENTARY SCHOOL      | -  | -  | -                                   | -  | 0.40   | 0.40                      | 0.40  | 85,400   | 79,600                                       | -                             | -                             | 31,840                        |
| 0151               | EDGE ELEMENTARY SCHOOL        | -  | 0.50                                       | 0.50                                | -  | -  | -                         | 0.50  | 85,400   | 79,600                                       | -                             | 42,700                        | -                             |
| 0161               | EGLIN ELEMENTARY SCHOOL       | 0.60                                       | -  | 0.60                                | -  | -  | -                         | 0.60  | 85,400   | 79,600                                       | 51,240                        | -                             | -                             |
| 0201               | LAUREL HILL SCHOOL            | 0.80                                       | -  | 0.80                                | -  | -  | -                         | 0.80  | 85,400   | 79,600                                       | 68,320                        | -                             | -                             |
| 0211               | NICEVILLE HIGH SCHOOL         | 0.60                                       | 1.00                                       | 1.60                                | -  | -  | -                         | 1.60  | 85,400   | 79,600                                       | 51,240                        | 85,400                        | -                             |
| 0222               | NORTHWOOD ELEMENTARY SCHOOL   | -  | -  | -                                   | -  | 0.60   | 0.60                      | 0.60  | 85,400   | 79,600                                       | -                             | -                             | 47,760                        |
| 0241               | SILVER SANDS SCHOOL           | -  | -  | -                                   | -  | 0.20   | 0.20                      | 0.20  | 85,400   | 79,600                                       | -                             | -                             | 15,920                        |
| 0251               | RIVERSIDE ELEMENTARY SCHOOL   | -  | -  | -                                   | -  | 0.50   | 0.50                      | 0.50  | 85,400   | 79,600                                       | -                             | -                             | 39,800                        |
| 0271               | PRYOR MIDDLE SCHOOL           | 1.00                                       | -  | 1.00                                | -  | -  | -                         | 1.00  | 85,400   | 79,600                                       | 85,400                        | -                             | -                             |
| 0281               | WRIGHT ELEMENTARY SCHOOL      | -  | -  | -                                   | -  | 0.30   | 0.30                      | 0.30  | 85,400   | 79,600                                       | -                             | -                             | 23,880                        |
| 0431               | SHALIMAR ELEMENTARY SCHOOL    | -  | -  | -                                   | -  | 0.60   | 0.60                      | 0.60  | 85,400   | 79,600                                       | -                             | -                             | 47,760                        |
| 0541               | ELLIOTT PT. ELEMENTARY SCHOOL | 0.50                                       | -  | 0.50                                | -  | -  | -                         | 0.50  | 85,400   | 79,600                                       | 42,700                        | -                             | -                             |
| 0561               | MARY ESTHER ELEMENTARY SCHOOL | 0.40                                       | -  | 0.40                                | -  | -  | -                         | 0.40  | 85,400   | 79,600                                       | 34,160                        | -                             | -                             |
| 0571               | PLEW ELEMENTARY SCHOOL        | -  | 0.50                                       | 0.50                                | -  | -  | -                         | 0.50  | 85,400   | 79,600                                       | -                             | 42,700                        | -                             |
| 0581               | CHOCTAW HIGH SCHOOL           | 1.00                                       | -  | 1.00                                | -  | 0.50   | 0.50                      | 1.50  | 85,400   | 79,600                                       | 85,400                        | -                             | 39,800                        |
| 0601               | CRESTVIEW HIGH SCHOOL         | 1.00                                       | -  | 1.00                                | -  | 0.80   | 0.80                      | 1.80  | 85,400   | 79,600                                       | 85,400                        | -                             | 63,680                        |
| 0621               | KENWOOD ELEMENTARY SCHOOL     | -  | 0.50                                       | 0.50                                | -  | -  | -                         | 0.50  | 85,400   | 79,600                                       | -                             | 42,700                        | -                             |
| 0631               | FLOROSA ELEMENTARY SCHOOL     | 0.60                                       | -  | 0.60                                | -  | -  | -                         | 0.60  | 85,400   | 79,600                                       | 51,240                        | -                             | -                             |
| 0641               | FT. WALTON BEACH HIGH SCHOOL  | 1.00                                       | -  | 1.00                                | -  | 0.30   | 0.30                      | 1.30  | 85,400   | 79,600                                       | 85,400                        | -                             | 23,880                        |
| 0651               | BRUNER MIDDLE SCHOOL          | 1.40                                       | -  | 1.40                                | -  | -  | -                         | 1.40  | 85,400   | 79,600                                       | 119,560                       | -                             | -                             |
| 0671               | LEWIS SCHOOL                  | 1.00                                       | -  | 1.00                                | -  | -  | -                         | 1.00  | 85,400   | 79,600                                       | 85,400                        | -                             | -                             |
| 0681               | LONGWOOD ELEMENTARY SCHOOL    | 0.40                                       | -  | 0.40                                | -  | -  | -                         | 0.40  | 85,400   | 79,600                                       | 34,160                        | -                             | -                             |
| 0701               | OKALOOSA TECHNICAL COLLEGE    | -  | -  | -                                   | -  | -  | -                         | -   | 85,400   | 79,600                                       | -                             | -                             | -                             |
| 0721               | OKALOOSA STEM ACADAMY         | 0.30                                       | -  | 0.30                                | -  | -  | -                         | 0.30  | 85,400   | 79,600                                       | 25,620                        | -                             | -                             |
| 0731               | WALKER ELEMENTARY SCHOOL      | -  | -  | -                                   | -  | 0.40   | 0.40                      | 0.40  | 85,400   | 79,600                                       | -                             | -                             | 31,840                        |
| 0741               | BLUEWATER ELEMENTARY SCHOOL   | -  | 0.50                                       | 0.50                                | -  | -  | -                         | 0.50  | 85,400   | 79,600                                       | -                             | 42,700                        | -                             |
| 0751               | ANTIOCH ELEMENTARY SCHOOL     | 0.40                                       | -  | 0.40                                | -  | -  | -                         | 0.40  | 85,400   | 79,600                                       | 34,160                        | -                             | -                             |
| 0761               | DAVIDSON MIDDLE SCHOOL        | 2.00                                       | -  | 2.00                                | -  | -  | -                         | 2.00  | 85,400   | 79,600                                       | 170,800                       | -                             | -                             |
| 0771               | DESTIN MIDDLE SCHOOL          | 1.00                                       | -  | 1.00                                | -  | -  | -                         | 1.00  | 85,400   | 79,600                                       | 85,400                        | -                             | -                             |
| 0801               | RICHBOURG SCHOOL              | -  | -  | -                                   | -  | 0.20   | 0.20                      | 0.20  | 85,400   | 79,600                                       | -                             | -                             | 15,920                        |
| 0811               | SOUTHSIDE PRIMARY SCHOOL      | 0.20                                       | -  | 0.20                                | -  | -  | -                         | 0.20  | 85,400   | 79,600                                       | 17,080                        | -                             | -                             |
| <b>TOTAL</b>       |                               | <b>18.20</b>                               | <b>3.00</b>                                | <b>21.20</b>                        | <b>1.00</b>                                  | <b>6.60</b>                                  | <b>7.60</b>               | <b>28.80</b>  |  |  | <b>\$ 1,633,880</b>           | <b>\$ 256,200</b>             | <b>\$ 525,360</b>             |

NOTES:

1. ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

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<br>REQUESTED | ADJUSTMENT   | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|--|------|-------------------------------|---------------------|--------------|-----------------------------|
| 0102                    | SALARY - OTHER COMPENSATION<br>Summer work for MHC for DOE data reporting and program planning<br>Trainer Stipends for YMHFA Instructors | 6140 | PSYCHOLOGICAL SERVICES        | \$ 5,000            |              | \$ 5,000                    |
| 0102                    | SALARY - OTHER COMPENSATION<br>Instructional Training Stipends for YMHFA Certification<br>\$15/hr for 2 summer classes                   | 6400 | INSTR STAFF TRAINING SERVICES | 6,000               |              | 6,000                       |
| 0102                    | SALARY - OTHER COMPENSATION<br>Non-Instructional Training Stipends for YMHFA Certification & Recertification<br>\$15/hr                  | 7730 | STAFF SERVICES                | 6,000               |              | 6,000                       |
| 0210                    | FLORIDA RETIREMENT SYSTEM<br>Benefits for other compensation   | 6140 | PSYCHOLOGICAL SERVICES        | 679                 | 3            | 682                         |
| 0210                    | FLORIDA RETIREMENT SYSTEM<br>Benefits for other compensation   | 6400 | INSTR STAFF TRAINING SERVICES | 814                 | 4            | 818                         |
| 0210                    | FLORIDA RETIREMENT SYSTEM<br>Benefits for other compensation   | 7730 | STAFF SERVICES                | 814                 | 4            | 818                         |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for other compensation  | 6140 | PSYCHOLOGICAL SERVICES        | 383                 |              | 383                         |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for other compensation and temporary personnel<br><br>(Will be partially funded using carryover)          | 6400 | INSTR STAFF TRAINING SERVICES | 459                 | 251          | 710                         |
| Sub-Total (Page 1 Only) |  |      |                               | \$ 20,149           | \$ 262       | \$ 20,411                   |
| GRAND TOTAL             |  |      |                               | \$ 149,344          | \$ (111,196) | \$ 38,148                   |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

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<br>REQUESTED | ADJUSTMENT   | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|--|------|-------------------------------|---------------------|--------------|-----------------------------|
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for other compensation  | 7730 | STAFF SERVICES                | \$ 459              |              | \$ 459                      |
| 0310                    | PROFESSIONAL & TECHNICAL SERVICE<br>Professional Development Training for Mental Health Team consisting of<br>Mental Health Counselors, Social Workers, School Psychologists and School<br>Counselors<br>(Will be funded using carryover)                          | 6140 | PSYCHOLOGICAL SERVICES        | 20,000              | (20,000)     | -                           |
| 0310                    | PROFESSIONAL & TECHNICAL SERVICE<br>National Center for Youth Issues Professional Development Speaker<br><br>(Will be funded using carryover)  | 6400 | INSTR STAFF TRAINING SERVICES | 10,000              | (10,000)     | -                           |
| 0330                    | IN-COUNTY TRAVEL<br>For MHC travel to in-county schools and sites during<br>school hours to attend MTSS meetings, Crisis Intervention and<br>Response Training<br>(Will be funded using carryover)   | 6140 | PSYCHOLOGICAL SERVICES        | 3,500               | (3,500)      | -                           |
| 0331                    | OUT-OF-COUNTY TRAVEL<br>For Mental Health Counselors to attend out of county trainings and professional<br>development meetings<br>(Will be funded using carryover)  | 6140 | PSYCHOLOGICAL SERVICES        | 3,000               | (3,000)      | -                           |
| 0365                    | SOFTWARE SUBSCRIPTIONS<br>Navigate 360 subscription for instruction for 6th -12th grade students for<br>resiliency / mental health standards, substance use and abuse<br>prevention and human trafficking prevention standards<br>(Will be funded using carryover) | 5100 | BASIC EDUCATION (K-12)        | 35,000              | (35,000)     | -                           |
| 0365                    | SOFTWARE SUBSCRIPTIONS<br>Subscriptions for APPs or programs, including 21 Adobe subscription<br>to be used by MHCs to provide mental health services to students<br>(Will be funded using carryover)  | 6140 | PSYCHOLOGICAL SERVICES        | 5,000               | (5,000)      | -                           |
| 0390                    | OTHER PURCHASED SVC - PRINT/COPY<br>Printing of Mental Health record folders (pink folders)<br>Youth Mental Health Awareness Campaign posters, fliers, brochures<br>(Will be funded using carryover)   | 6140 | PSYCHOLOGICAL SERVICES        | 2,000               | (2,000)      | -                           |
| Sub-Total (Page 2 Only) |  |      |                               | \$ 78,959           | \$ (78,500)  | \$ 459                      |
| GRAND TOTAL             |  |      |                               | \$ 149,344          | \$ (111,196) | \$ 38,148                   |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

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<br>REQUESTED | ADJUSTMENT          | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|--|------|-------------------------------|---------------------|---------------------|-----------------------------|
| 0510                    | SUPPLIES<br>General operating supplies<br><br>(Will be funded using carryover)   | 6140 | PSYCHOLOGICAL SERVICES        | \$ 7,000            | \$ (7,000)          | \$ -                        |
| 0510                    | SUPPLIES<br>National Center for Youth Issues Counselor Resources<br>YMHFA Class supplies<br><br>(Will be funded using carryover)                   | 6400 | INSTR STAFF TRAINING SERVICES | 10,000              | (10,000)            | -                           |
| 0519                    | TECHNOLOGY SUPPLIES<br>Printer ink, flash drive etc.<br><br>(Will be funded using carryover)   | 6140 | PSYCHOLOGICAL SERVICES        | 3,500               | (3,500)             | -                           |
| 0644                    | COMPUTER HARDWARE(UNDER \$5000)<br>Computer accessories (i.e. printers, speakers) and iPads for use by MHC<br><br>(Will be funded using carryover) | 6140 | PSYCHOLOGICAL SERVICES        | 2,000               | (2,000)             | -                           |
| 0692                    | SOFTWARE (UNDER \$5000)<br>Scoring software and iPad apps to be used in small groups with students<br><br>(Will be funded using carryover)         | 6140 | PSYCHOLOGICAL SERVICES        | 500                 | (500)               | -                           |
| 0730                    | DUES AND FEES<br>Used to pay registration fees for PD for Mental Health Providers<br><br>(Will be funded using carryover)                          | 6140 | PSYCHOLOGICAL SERVICES        | 2,500               | (2,500)             | -                           |
| 0730                    | DUES AND FEES<br>Used to purchase seats for YMHFA Trainings<br>250 X \$18.95<br><br>(Will be funded using carryover)                               | 6400 | INSTR STAFF TRAINING SERVICES | 4,736               | (4,736)             | -                           |
| 0750                    | OTHER PERSONNEL SERVICES(TEMP)<br>Substitutes for YMHFA training<br><br>(Will be partially funded using carryover)                                 | 6400 | INSTR STAFF TRAINING SERVICES | 20,000              | (2,722)             | 17,278                      |
| Sub-Total (Page 3 Only) |  |      |                               | \$ 50,236           | \$ (32,958)         | \$ 17,278                   |
| GRAND TOTAL             |  |      |                               | <u>\$ 149,344</u>   | <u>\$ (111,196)</u> | <u>\$ 38,148</u>            |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

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<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|-------------------------------|------|------------------------|---------------------|------------|-----------------------------|
| 0394                    | FEFP DISTRIBUTIONS - CHARTERS | 5100 | BASIC EDUCATION (K-12) | \$ 37,771           |            | \$ 37,771                   |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
| Sub-Total (Page 1 Only) |                               |      |                        | \$ 37,771           | \$ -       | \$ 37,771                   |
| GRAND TOTAL             |                               |      |                        | \$ 37,771           | \$ -       | \$ 37,771                   |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

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<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|-------------------------------|------|------------------------|---------------------|------------|-----------------------------|
| 0394                    | FEFP DISTRIBUTIONS - CHARTERS | 5100 | BASIC EDUCATION (K-12) | \$ 57,983           |            | \$ 57,983                   |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
| Sub-Total (Page 1 Only) |                               |      |                        | \$ 57,983           | \$ -       | \$ 57,983                   |
| GRAND TOTAL             |                               |      |                        | \$ 57,983           | \$ -       | \$ 57,983                   |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

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<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|-------------------------------|------|------------------------|---------------------|------------|-----------------------------|
| 0394                    | FEFP DISTRIBUTIONS - CHARTERS | 5100 | BASIC EDUCATION (K-12) | \$ 26,784           |            | \$ 26,784                   |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
| Sub-Total (Page 1 Only) |                               |      |                        | \$ 26,784           | \$ -       | \$ 26,784                   |
| GRAND TOTAL             |                               |      |                        | \$ 26,784           | \$ -       | \$ 26,784                   |



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

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<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|-------------------------------|------|------------------------|---------------------|------------|-----------------------------|
| 0394                    | FEFP DISTRIBUTIONS - CHARTERS | 5100 | BASIC EDUCATION (K-12) | \$ 10,169           |            | \$ 10,169                   |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
|                         |                               |      |                        |                     |            |                             |
| Sub-Total (Page 1 Only) |                               |      |                        | \$ 10,169           | \$ -       | \$ 10,169                   |
| GRAND TOTAL             |                               |      |                        | \$ 10,169           | \$ -       | \$ 10,169                   |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2024-2025

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 2023-2024  |                |              |              |
|---|----------------|--------------|--------------|
| Job Title                                     | # of Positions | Average Cost | Total Cost   |
| Mental Health Counselor - 10 Month            | 0.20           |              | \$ 18,350.00 |
|   |                |              |              |
|   |                |              |              |
|   |                |              |              |
|   |                |              |              |
|   |                |              |              |
|   |                |              |              |
|   |                |              |              |
|   |                |              |              |
| (A) Total Positions Approved For FY 2023-2024 | 0.20           |              | \$ 18,350.00 |

**Section B-1**

| Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024 |       |                |     |              |                |
|--|-------|----------------|-----|--------------|----------------|
| Job Title  | Type* | # of Positions |     | Average Cost | Total Cost     |
| Mental Health Counselor - 10 Month                                   | D     | (0.20)         | (a) |              | \$ (18,350.00) |
|  |       |                |     |              |                |
|  |       |                |     |              |                |
|  |       |                |     |              |                |
|  |       |                |     |              |                |
|  |       |                |     |              |                |
| (B-1) Total Approved Additions, Deletions, Changes                   |       | (0.20)         |     |              | \$ (18,350.00) |

**Section B-2**

| Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025 |       |                |  |              |            |
|---|-------|----------------|--|--------------|------------|
| Job Title   | Type* | # of Positions |  | Average Cost | Total Cost |
|   |       |                |  |              |            |
|   |       |                |  |              |            |
|   |       |                |  |              |            |
|   |       |                |  |              |            |
|   |       |                |  |              |            |
|   |       |                |  |              |            |
| (B) Total Requested Additions, Deletions, Changes                     |       | -              |  |              | \$ -       |

**Section C**

| Positions Submitted for Approval for Fiscal Year 2024-2025 |                |              |            |
|--|----------------|--------------|------------|
| Job Title  | # of Positions | Average Cost | Total Cost |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
| (C) Total Positions Submitted for Approval FY 2024-2025    | -              |              | \$ -       |

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

(a) Deleted 0.20 Mental Health Counselor - 10 Month effective July 1, 2023.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2024-2025**

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 2023-2024  |                |              |               |
|---|----------------|--------------|---------------|
| Job Title                                     | # of Positions | Average Cost | Total Cost    |
| Mental Health Counselor - 10 Month            | 2.00           |              | \$ 181,006.00 |
| Mental Health Counselor - 12 Month            | 1.20           |              | 122,491.00    |
|   |                |              |               |
|   |                |              |               |
|   |                |              |               |
|   |                |              |               |
|   |                |              |               |
|   |                |              |               |
|   |                |              |               |
| (A) Total Positions Approved For FY 2023-2024 | 3.20           |              | \$ 303,497.00 |

**Section B-1**

| Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024 |       |                |     |                |
|--|-------|----------------|-----|----------------|
| Job Title  | Type* | # of Positions |     | Average Cost   |
| Mental Health Counselor - 10 Month                                   | A     | (0.90)         | (a) |                |
| Mental Health Counselor - 12 Month                                   | D     | (0.50)         | (a) |                |
| Program Director - 12 Month  | T     | 0.60           | (b) |                |
| Social Worker - ESE - 10 Month                                       | T     | 0.25           | (c) |                |
|  |       |                |     |                |
|  |       |                |     |                |
|  |       |                |     |                |
| (B-1) Total Approved Additions, Deletions, Changes                   |       | (0.55)         |     | \$ (32,824.00) |

**Section B-2**

| Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025 |       |                |     |              |
|---|-------|----------------|-----|--------------|
| Job Title   | Type* | # of Positions |     | Average Cost |
| Social Worker - ESE - 10 Month  | A     | 0.85           | (d) |              |
|   |       |                |     |              |
|   |       |                |     |              |
|   |       |                |     |              |
|   |       |                |     |              |
|   |       |                |     |              |
| (B) Total Requested Additions, Deletions, Changes                     |       | 0.85           |     | \$ 62,655.00 |

**Section C**

| Positions Submitted for Approval for Fiscal Year 2024-2025 |                |              |               |
|--|----------------|--------------|---------------|
| Job Title  | # of Positions | Average Cost | Total Cost    |
| Mental Health Counselor - 10 Month                         | 1.10           |              | \$ 99,676.00  |
| Mental Health Counselor - 12 Month                         | 0.70           |              | 80,507.00     |
| Program Director - 12 Month                                | 0.60           |              | 73,363.00     |
| Social Worker - ESE - 10 Month                             | 1.10           |              | 79,782.00     |
| Less Charter School & DJJ Payments                         |                |              | (132,707.00)  |
|  |                |              |               |
|  |                |              |               |
|  |                |              |               |
|  |                |              |               |
| (C) Total Positions Submitted for Approval FY 2024-2025    | 3.50           |              | \$ 200,621.00 |

**\*Note:**

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

- (a) Effective changes per department requests for fiscal year 2023-2024.  
(b) Transferred 0.60 Program Director - 12 Month from Center 9021 - SIS - ESOL, Psychologists, & Health Services effective July 1, 2023.  
(c) Transferred 0.25 Social Worker - ESE - 10 Month from Project 6075 - EBD Initiative effective July 1, 2023.  
(d) Add 0.85 Social Worker - ESE - 10 Month effective August 4, 2024.