

AMENDMENT V TO AGREEMENT NO. 21-111

THIS AMENDMENT, hereinafter referred to as "Amendment V", is made and entered into this 6th day of May, 2025, by and between the COUNTY OF FRESNO, a political subdivision of the State of California, hereinafter referred to as "COUNTY", and FRESNO COUNTY SUPERINTENDENT OF SCHOOLS, a political subdivision of the State of California, hereinafter referred to as "FCSS".

WITNESSETH

WHEREAS, the Parties entered into that certain Agreement, identified as COUNTY Agreement No. 21-111, effective September 1, 2020, Agreement No. 21-111-1 (Amendment I) effective August 24, 2021, Agreement No. 23-103 (Amendment II), effective March 14, 2023, Agreement No. 23-360 (Amendment III), effective March 1, 2023, Agreement No. 24-205 (Amendment IV), effective September 1, 2023, hereinafter referred together as "Agreement", wherein FCSS agreed to expand and provide school-based prevention and early intervention services for youth aged 0-22, their families, and schools staff by developing and implementing five Wellness Centers and hiring Peer/Family Partners who will provide culturally appropriate outreach throughout Fresno County to youth as well as to parents, teachers and school staff, primary care providers, and others to recognize the signs of mental illness. In addition, in the Agreement, COUNTY's Department of Behavioral Health ("DBH") and FCSS have developed an onboarding toolkit for the Mental Health Services Oversight and Accountability Commission ("MHSOAC") as part of the Mental Health Student Services Act ("MHSSA") application proposal; and

WHEREAS, MHSOAC has requested an extension to the implementation and operation of the awarded MHSSA grant application programs; and

WHEREAS, COUNTY, through DBH, and FCSS are willing to extend the term for an additional one year as necessary to implement and operate the services of the program, which include amendments to the years in which the program budget is spent; and

WHEREAS, an amendment is necessary because COUNTY, through DBH and FCSS are amending the Scope of Work to include a Quality Improvement and Sustainability

Coordinator that is dedicated to the ongoing sustainability of FCSS services through the All 4 Youth program and acquiring two mobile units that will be used to support the county's youth mental health program, and are increasing the FY 2024-25 annual maximum compensation by \$868,234.00 by utilizing newly awarded grant funds from the MHSOAC, as well as reallocating unspent funds from FY 2023-24 to cover additional costs for unexpected repairs to the Wellness Centers due to routine wear, and to increase the maximum compensation to \$8,369,403.00; and

WHEREAS, the Parties desire to amend Agreement as stated below.

NOW, THEREFORE, the Parties agree to amend the Agreement as follows:

1. All references in the existing Agreement to "Revised Exhibit A-1" shall be deemed references to "Revised Exhibit A-2" Revised Exhibit A-2 is attached and incorporated by this reference.

2. That Amendment II (COUNTY Agreement No. 23-103), Section One (1), Page Two (2), Line Three (3) through Page Two (2), Line Ten (10) be deleted and the following inserted in its place:

"This Agreement may be extended for a fifth, sixth, and seventh year beginning September 1, 2024 and shall terminate December 31, 2027 upon written approval of both parties no later than thirty (30) days prior to the first day of the next extension period with an accompanying projected budget for the fifth, sixth, and seventh fiscal years submitted to the MHSOAC. All parties will await the MHSOAC's decision before proceeding with operating the extended period under this Agreement. The COUNTY's DBH Director, or designee, is authorized to execute such written approval on behalf of the COUNTY based on CONTRACTOR's satisfactory performance."

3. That Amendment IV (COUNTY Agreement No. 24-205), Page Two (2), Line Three (3) through Page Three (3), Line Three (3) be deleted and the following inserted in its place:

"COUNTY agrees to pay FCSS and FCSS agrees to receive compensation in accordance with the Budgets set forth in Revised Exhibit B-4, Exhibit B-4 (Sustainability), and

Exhibit B-4 (Other Priorities) as approved by MHSOAC and attached hereto and by this reference incorporated herein and made part of this Agreement.

A. Maximum Contract Amount

i. Wellness Center Maximum Compensation

"The maximum amount for the period of September 1, 2020 through August 31, 2021 shall not exceed one million, five hundred twenty thousand, six hundred seventy-two and no/100 Dollars (\$1,520,672.00). The actual amount spent during this fiscal year was one million, thirty-five thousand, eight hundred thirty-one and no/100 Dollars (\$1,035,831.00). The unspent grant funds from this year have been allocated to future years.

The maximum amount for the period of September 1, 2021 through August 31, 2022 shall not exceed two million, six hundred fifty-four thousand, five hundred eighty-four and no/100 Dollars (\$2,654,584.00). The actual amount spent during this fiscal year was two million, seventy thousand, eight hundred eighty-four and no/100 Dollars (\$2,070,884.00). The unspent grant funds from this year have been allocated to future years.

The maximum amount for the period of September 1, 2022 through August 31, 2023 shall not exceed one million, eight hundred ninety-four thousand, four hundred fifty-eight and no/100 Dollars (\$1,894,458.00). The actual amount spent during this fiscal year was one million, twenty-six thousand, two hundred twenty-four and no/100 Dollars (\$1,026,224.00). The unspent grant funds from this year have been allocated to future years.

The maximum amount for the period of September 1, 2023 through August 31, 2024 shall not exceed one million, nine hundred ninety-one thousand, four hundred five and no/100 Dollars (\$1,991,405.00). The actual amount spent during this fiscal year was one million, nine hundred seventeen thousand, five hundred sixty-one and no/100 Dollars (\$1,917,561.00). The unspent grant funds from this year have been allocated to future years.

The maximum amount for the period of September 1, 2024 through August 31, 2025 shall not exceed one million, seventy-four thousand, ninety-nine and no/100 Dollars (\$1,074,099.00).

1 The maximum amount for the period of September 1, 2025
2 through August 31, 2026 shall not exceed four hundred ninety-four thousand, eight hundred
3 three and no/100 Dollars (\$494,803.00).

4 If there are unspent funds after August 31, 2026 and performance
5 standards are met and this agreement is extended beginning September 1, 2026 for a seventh
6 year, the maximum amount shall not exceed the unspent balance from the prior fiscal years and
7 shall be approved by the MHSOAC as provided for in Section Two (2) of this Amendment V.

8 In no event shall the maximum for the Wellness Center services
9 provided by FCSS under the terms and conditions of this Agreement be in excess of seven
10 million, six hundred nineteen thousand, four hundred three and no/100 Dollars (\$7,619,403.00)
11 during the total term of this agreement.

12 ii. Sustainability Maximum Compensation

13 The maximum amount for the period of October 1, 2024 through
14 September 31, 2025 shall not exceed one hundred fifty thousand and no/100 Dollars
15 (\$150,000.00).

16 The maximum amount for the period of October 1, 2025 through
17 September 31, 2026 shall not exceed one hundred fifty thousand and no/100 Dollars
18 (\$150,000.00).

19 The maximum amount for the period of October 1, 2026 through
20 September 31, 2027 shall not exceed one hundred fifty thousand and no/100 Dollars
21 (\$150,000.00).

22 In no event shall the maximum for the Sustainability services
23 provided by FCSS under the terms and conditions of this Agreement be in excess of four
24 hundred fifty thousand and no/100 Dollars (\$450,000.00) during the total term of this agreement.

25 iii. Other Priorities Maximum Compensation

26 The maximum amount for the period of October 1, 2024 through
27 September 31, 2025 shall not exceed two hundred fifty-three thousand and no/100 Dollars
28 (\$253,000.00).

1 The maximum amount for the period of October 1, 2025 through
2 September 31, 2026 shall not exceed twenty-three thousand, five hundred and no/100 Dollars
3 (\$23,500.00).

4 The maximum amount for the period of October 1, 2026 through
5 September 31, 2027 shall not exceed twenty-three thousand, five hundred and no/100 Dollars
6 (\$23,500.00).

7 In no event shall the maximum for the Other Priorities services
8 provided by FCSS under the terms and conditions of this Agreement be in excess of three
9 hundred thousand and no/100 Dollars (\$300,000.00) during the total term of this agreement.

10 iv. Total Maximum Compensation

11 In no event shall the maximum for all the services provided by
12 FCSS under the terms and conditions of this Agreement be in excess of eight million, three
13 hundred sixty-nine thousand, four hundred three and no/100 Dollars (\$8,369,403.00) during the
14 total term of this agreement."

15 4. All references to the former annual contract maximum compensation totals in
16 Revised Exhibit A-2 are hereinafter deemed to refer to the annual contract maximum
17 compensation totals, including the actual amounts spent in prior years, in section 3 of this
18 Amendment V.

19 5. All references in the existing Agreement to "Revised Exhibit B-3" shall be
20 deemed references to "Revised Exhibit B-4, Exhibit B-4 (Sustainability), and Exhibit B-4 (Other
21 Priorities)." Revised Exhibit B-4, Exhibit B-4 (Sustainability), and Exhibit B-4 (Other Priorities) is
22 attached and incorporated by this reference.

23 6. That the existing COUNTY Agreement No. 21-111, Page Six (6), Line Six (6)
24 through Page Six (6), Line Ten (10) be deleted and the following inserted in its place:

25 "F. All final invoices and/or any final budget modification requests shall be
26 submitted by FCSS within one hundred and twenty (120) days following the final month for
27 which payment is claimed in that fiscal year. COUNTY shall not be obligated to make any
28 payments under this Agreement if the request for payment is received by COUNTY more than

1 one hundred and twenty (120) days of the end of the fiscal year where services are performed.
2 Any compensation which is not expended by FCSS pursuant to the terms and conditions of this
3 Agreement shall appropriately revert to grantor, the MHSOAC.”

4 7. The parties agree that this Amendment may be executed by electronic signature
5 as provided in this section.

- 6 a. An “electronic signature” means any symbol or process intended by an
7 individual signing this Amendment to represent their signature, including but
8 not limited to (1) a digital signature; (2) a faxed version of an original
9 handwritten signature; or (3) an electronically scanned and transmitted (for
10 example by PDF document) version of an original handwritten signature.
- 11 b. Each electronic signature affixed or attached to this Amendment (1) is
12 deemed equivalent to a valid original handwritten signature of the person
13 signing this Amendment for all purposes, including but not limited to
14 evidentiary proof in any administrative or judicial proceeding, and (2) has the
15 same force and effect as the valid original handwritten signature of that
16 person.
- 17 c. The provisions of this section satisfy the requirements of Civil Code section
18 1633.5, subdivision (b), in the Uniform Electronic Transaction Act (Civil Code,
19 Division 3, Part 2, Title 2.5, beginning with section 1633.1).
- 20 d. Each party using a digital signature represents that it has undertaken and
21 satisfied the requirements of Government Code section 16.5, subdivision (a),
22 paragraphs (1) through (5), and agrees that each other party may rely upon
23 that representation.
- 24 e. This Amendment is not conditioned upon the parties conducting the
25 transactions under it by electronic means and either party may sign this
26 Amendment with an original handwritten signature.
- 27
28

1 8. When both parties have signed this Amendment No. V, the Agreement,
2 Amendment I, Amendment II, Amendment III, Amendment IV, and Amendment V together shall
3 be considered the Agreement.

4 9. The Contractor represents and warrants to the County that:

5 a. The Contractor is duly authorized and empowered to sign and perform its
6 obligations under this Amendment.

7 b. The individual signing this Amendment on behalf of the Contractor is duly
8 authorized to do so and his or her signature on this Amendment legally binds
9 the Contractor to the terms of this Amendment.

10 10. This Amendment may be signed in counterparts, each of which is an original,
11 and all of which together constitute this Amendment.

12 11. The Agreement, as hereby amended, is ratified and continued. All provisions,
13 terms, covenants, conditions, and promises contained in the Agreement that are not amended
14 herein, shall remain unchanged and in full force and effect. This Amendment V shall become
15 effective retroactive to September 1, 2024, upon execution by all Parties.

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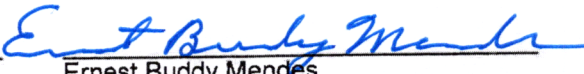
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1 IN WITNESS WHEREOF, the parties hereto have executed this Amendment V as of the
2 day and year hereinabove written.

3 FRESNO COUNTY SUPERINTENDENT OF COUNTY OF FRESNO
4 SCHOOLS

5 
6 Dr. Michele Cantwell-Copher
7 Fresno County Superintendent of Schools


Ernest Buddy Mendes,
Chairman of the Board of Supervisors of the
County of Fresno

8 **Attest:**
9 Bernice E. Seidel
10 Clerk of the Board of Supervisors
County of Fresno, State of California

11 By: 

12 Mailing Address:
13 Fresno County Superintendent of Schools
14 1111 Van Ness Avenue
Fresno, CA, 93721
15 Contact/ Phone: 559-265-3000

16
17
18 Fund/Subclass: 0001/10000 Account/Program: 7295/0
19 Organization/Cost Centers: 56302258 (\$7,619,403)
20 Organization/Cost Centers: 56302253 (\$450,000)
21 Organization/Cost Centers: 56302252 (\$300,000)

Scope of Work

ORGANIZATION: Fresno County Superintendent of Schools ("FCSS")

ADDRESS: 1111 Van Ness Avenue, Fresno, CA, 93721

SERVICES: School and Community Based Prevention and Early Intervention ("PEI") Services to Children/Youth (Ages 0-22), Families, and School Staff.

PROGRAM NAME: All 4 Youth - Wellness Center

CONTACT PERSON: Trina Frazier, Assistant Superintendent, Student Services

TELEPHONE: (559) 265-3049

CONTRACT TERM: September 1, 2020 - December 31, 2027

CONTRACT SITES: See Section VIII

CONTRACT AMOUNT: See Tables Below.

Wellness Centers

Grant Year	Contract Maximum (MHSSA Funds)	Contract Actual Amount Spent*
2020-21	\$1,520,672.00	\$1,035,831
2021-22	\$2,654,584.00	\$2,070,884
2022-23	\$1,894,458.00	\$1,026,224
2023-24	\$1,991,405.00	\$1,917,561
2024-25	\$1,074,099.00	
2025-26	\$ 494,803	
2026-27	Unspent funds if approved by the MHSOAC	

* This is an actual amount spent during the grant year. Unspent grant funds from GY 1, GY 2, GY 3, and GY 4 have been allocated to future years.

Maximum Compensation – \$7,619,403 (actual totals from GY 1-4 added with the max from GY 5 and 6)

Sustainability (Quality Improvement and Sustainability Coordinator)

Grant Year	Contract Maximum (MHSSA Funds)	Contract Actual Amount Spent
2024-25	\$150,000.00	
2025-26	\$150,000.00	
2026-27	\$150,000.00	

Maximum Compensation – \$450,000.000

Other Priorities (Mobile Units)

Grant Year	Contract Maximum (MHSSA Funds)	Contract Actual Amount Spent
2024-25	\$253,000.00	
2025-26	\$23,500.00	
2026-27	\$23,500.00	

Maximum Compensation – \$300,000.00

Maximum Total Compensation (MHSSA Funds) All Seven (7) Years: \$8,369,403.00

I. Abstract/Summary:

The MHSSA Grant was awarded pursuant to the Mental Health Student Services Act of 2019 ("MHSSA"). FCSS agrees to hire personnel or peer support to enhance the existing All 4 Youth Partnership to expand access to mental health services for children and youth and to facilitate linkage and access to ongoing and sustained services.

II. Target Population:

FCSS, in partnership with DBH shall address and further expand efforts to encourage comprehensive self-care through promoting wellness to youth (ages 0-22), families, and school staff.

III. Detailed Scope of Work and Project Description:

Wellness Centers

The scope of work for this Agreement is contained in the RFA submitted by DBH in response to the Mental Health Services Oversight and Accountability Commission's ("MHSOAC") Request for Applications, MHSSA_001 Addendum 2. The MHSSA RFA is incorporated by reference and made part of this Agreement as if attached hereto.

FCSS, in partnership with Fresno County Department of Behavioral Health ("DBH"), will allocate Mental Health Student Services Act of 2019 ("MHSSA") funding to expand prevention and early intervention services, and increase treatment space for youth aged 0- 22 throughout Fresno County. Historically, California's public mental health system has focused solely on the population with "serious mental illness." Engaging with youth early in their experience of mental health issues will decrease the likelihood that mental illness becomes severe and disabling.

Furthermore, the state's public mental health system has had limited focus on prevention and early intervention. FCSS and DBH began partnering in 2011 to fill this gap, intervene early and serve youth before their mental illness developed into serious illness. In 2018, the existing partnership was significantly expanded and transformed into the All 4 Youth Partnership.

FCSS and DBH will expand the current model of care provided through All 4 Youth to serve more youth and their families through a strength-based, person-centered approach that focuses on prevention and early intervention, and connects youth with needed therapeutic services through the existing All 4 Youth program and the DBH network of care.

To serve individuals early in the pipeline, FCSS and DBH shall allocate MHSSA funds to establish five new, school-adjacent Wellness Centers in areas of the county with high-need (e.g., no accessible mental health services, low socio-economic status, lack of health care, and scarce resources) and where the All 4 Youth Partnership has been unable to acquire facility space for treatment services. FCSS and DBH will aspire to address and further expand efforts to encourage comprehensive self-care through promoting wellness at Centers where youth, families, and school staff can learn to connect, improve health and well-being, find fulfillment, and access natural resources and supports.

Through the Wellness Centers, the FCSS will:

- Provide accessible information and host trainings to increase student, family, school staff, and community knowledge about trauma and mental health;
- Provide mental health prevention, early intervention, and treatment services in accessible locations including schools, the community, and at home;
- Promote mental health for all and reduce stigma around mental health to increase the likelihood of accessing services;
- Provide strategies and training for comprehensive self-care for families, students, and school staff; and
- Collaborate with schools and districts to extend the implementation of their Natural School Mental Health Curriculum: Guidance and Best Practices for States, Districts, and Schools to families and communities.

The Wellness Centers will be outfitted with space for meetings, trainings, workshops, and confidential treatment space. Any clinical treatment or specialty mental health services provided in the Wellness Centers will conform to and be in compliance with all applicable Fresno County Mental Health Plan, Medi-Cal, State of California and Federal statutes and regulations relative to providing specialty mental health services.

The Wellness Centers will be staffed with Family Partners who will provide culturally appropriate outreach to youth as well as to parents, teachers and school staff, primary health care providers, and others to recognize the early signs of mental illness. Overseen by the All 4 Youth Program Supervisors, Family Partners will make referrals to the All 4 Youth program or other DBH network program, as needed, for treatment to be provided in the Wellness Center or at the school, in the home, or a preferred location within the community.

FCSS will recruit Family Partners from the local community with lived experience and one that reflects the population being served to staff the Wellness Centers. As it relates to mental health, Lived Experience is defined as the knowledge and understanding you get when you have lived through something. These are individuals with mental illness, and family/friends supporting someone living with mental illness. Family Partners will play a key role in reducing stigma associated with the diagnosis of a mental illness or seeking mental health services. Each Family Partner will receive training and follow-up support in evidence-based practices to provide outreach, prevention, early intervention, and service referrals. Technical support and training will be provided from the contracted trainer (Crestwood Behavioral Health, Inc. or as available). Existing All 4 Youth Program Supervisors will guide and monitor the work of the Family Partners inclusive of triage and referrals of youth and their families. Additional existing All 4 Youth staff will be provided at the Wellness Centers to appropriately support the Wellness Center program and serve the youths, families, and community.

Family Partners will conduct outreach to parents and youth to engage, develop relationships, and combat cultural distrust of medical and school professionals. Additionally, they will collaborate with teachers and school staff to provide information about prevention and early intervention; receive referrals from parents, teachers, and other school staff; and refer youth to clinical mental health services at All 4 Youth and other DBH programs. Following referral to the

Wellness Center and assessment by an All 4 Youth Clinician, the Family Partner will work under the direction of the FCSS Program Supervisor, and in collaboration with the All 4 Youth Clinician and Specialists as appropriate, to develop an individual service plan with the youth and caregiver that outlines goals and needed services. Family Partners will refer youth to behavioral health and related services at the youth's school, other County agencies, and community-based providers, which may include: assistance applying for Medi-Cal, obtaining resources for food, clothing and shelter, after-school programs, social skills classes, substance use disorder services for youth and adults, employment supports, and other community-based services. The All 4 Youth Partnership will leverage its relationships with County Human Services departments (e.g., DBH, Public Health, Social Services, and Probation), community-based organizations and collaboratives (e.g., Community Hospital, Cradle to Career Fresno, National Alliance for Mental Health [NAMI] Fresno, Suicide Prevention Collaborative, and Valley Children's Hospital) to link children and youth and their families with needed services.

Family Partners will host community-based activities like Parent Cafes, meetings, and classes to build trust, destigmatize mental illness, share information, and foster an understanding of the signs of mental illness. Training and conversation topics will include the following (with other trainings added to address emerging local needs):

- **Trauma-informed Behavioral Health Services:** This training will provide an overview of the services available in the community, including the purpose of, and services provided by, All 4 Youth.
- **Trauma-informed Parenting Practices:** This training will review research related to childhood trauma, evidence-based interventions, and suggestions on how parents can work with children that are affected by trauma.
- **Parent Training Programs:** This training will provide an overview of the various parent training programs available to help bolster the skills needed to manage children's behavior calmly and improve the quality of family life, including Parent-Child Interaction Therapy (PCIT), Parent Management Training (PMT), Defiant Teens, and Positive Parenting Program.
- **Understanding Trauma in the School Environment:** This training will increase parent understanding of trauma and how trauma affects the brain, safety and behavior in children, and how Fresno schools are developing a range of tools to increase safety, address unsafe behaviors, and promote connection to the school staff and grounds.
- **Human Trafficking:** California is one of the primary hotspots of human trafficking in the United States, and this training will cover the roots of human trafficking, how to identify red flags that someone may be a victim of trafficking, and the services available to victims of human trafficking.
- **Gang Involvement:** This training will include an overview of the risk factors that significantly affect a young person's chance for gang involvement but will focus on the protective factors that reduce the risk, including parental involvement and monitoring, family support, and coping/ interpersonal skills.

As trusted messengers with lived experiences that mirror those of the community they serve. Family Partners will increase the likelihood of referrals by parents, timely follow-up with services, and increased understanding and awareness of mental illness among the community.

With the approval of Senate Bill (SB) 803, Peer Specialist Certification Program Act of 2020, peer professional staff will be able to claim for specialty mental health services if they have and maintain certain certifications. When Fresno County DBH's regulations and policies are developed and implemented, Family Partners will work towards attaining and maintaining certifications relevant to their discipline, including but not limited to; adherence to code of ethics, curriculum and training requirements, and passing a certification examination approved by DBH.

To contribute to a system-wide shift in the provision of mental health services for youth, the All 4 Youth Partnership Steering Committee will develop a toolkit, ***Bridging Education and Mental Health: A Toolkit Integrating School-based Services in California*** (working title), for establishing a partnership between California Counties and their local education agency or office of education.

The toolkit will comprise the following topics:

- Initial planning;
- Staffing requirements;
- Job description development;
- Partnership agreement development;
- Budgeting;
- Governance structure;
- Policies and procedures;
- Meetings and trainings;
- District onboarding;
- Referral processes;
- Establishing Hubs and site certification;
- Data Collection and outcomes;
- Billing Medi-Cal;
- Telepsychiatry services and psychiatrist;
- How to address barriers;
- Marketing; and
- Consultation, site visits, and lessons learned.

The toolkit will also include editable forms and documents to aid counties' efforts to establish partnerships. Developed during the first 12 to 18 months of the agreement, the completed *Bridging Education and Mental Health toolkit* will leverage FCSS' and DBH's nearly decade-long relationship to create an actionable guide for counties looking to develop a similar model. The toolkit will provide a framework and tangible structure for other counties to begin their work in helping education and mental health services coordinate to reduce stigma and increase timely access to services within their respective counties. The finalized electronic toolkit will be disbursed through the MHSOAC website, accessible to MHSSA-funded emerging partnership counties as well as interested counties throughout the state. Through the development of

Bridging Education and Mental Health: A Toolkit Integrating School-based Services in California, the All 4 Youth Partnership aims to contribute to the statewide body of knowledge and build a future in which youth access the mental health services they need earlier.

Through these multipronged efforts, the All 4 Youth Partnership via The Wellness Centers hopes to correct the misperceptions about and reduce the stigma around mental illness, leading to downstream reductions in discrimination against people with mental illness.

Mobile Units

The Mobile Mental Health Units, consisting of a sprinter van and a passenger van, will provide low-barrier, direct mental health services to students and families in rural areas and on school campuses lacking designated confidential spaces for mental health programming. The sprinter van will function as a fully equipped mobile mental health unit to serve the mountainous northern regions of Fresno County, including the Sierra Unified and Coalinga-Huron School Districts. The mobile unit should provide a quiet, calm space for well-baby visits, vaccinations, developmental screenings, and physical exams.

The passenger van will facilitate access to essential services by transporting staff, students, and families to critical supportive resources including but not limited to area food banks, medical appointments, clothing drives, provide early childhood wraparound services to children aged birth to 36 months, including home visiting services that support parents.

These vehicles are especially needed in the rural and mountainous northern regions of Fresno County, including the Sierra Unified and Coalinga-Huron School Districts, as well as a local reservation, where schools currently lack private and dedicated spaces for mental health care. The mobile unit will spend designated days at each school site, offering a comprehensive range of services, including prevention and early intervention, therapeutic mental health care, and community outreach, with a particular focus on supporting the county's most vulnerable youth, pregnant and postpartum women, babies, Hispanic/ Latino families, socioeconomically disadvantaged families, and families in rural areas. By providing accessible, high-quality mental health care, the initiative aims to serve a greater number of students, ultimately improving their socioemotional well-being, and academic outcomes, and contributing to a positive and supportive school environment.

Quality Improvement and Sustainability (QIS) Coordinator

The All 4 Youth Program will hire a full-time QIS coordinator to lead develop and implement plans tailored to Fresno County's needs. This role requires expertise in school mental health frameworks, funding models, and funding streams, with a preference for candidates with lived experience reflecting the served communities. The QIS Coordinator will research and evaluate funding sources to sustain All 4 Youth's initiatives and, under supervision, create a long-term sustainability strategy to secure these resources for Fresno County. The sustainability plan will include prioritized funding sources, the requirements to access and utilize each funding source, and recommended steps for All 4 Youth to access the funding source. The QIS Coordinator will be responsible for implementing the sustainability strategy, and quarterly interagency meetings to align sustainability efforts across the county's child welfare-serving system. The QIS Coordinator will regularly report to All 4 Youth leadership on progress toward implementing the sustainability strategy.

FCSS will oversee the hiring of the new, full-time QIS Coordinator utilizing established County processes and procedures. FCSS will collaborate with DBH to develop a job description, which will be shared with the County for approval. This process typically takes one month. During the next two months, FCSS will post the job description, recruit candidates from the local community, and conduct an interview process. After the new QIS Coordinator is hired, the then FCSS Supervisors will spend approximately one-month conducting training on the Partnership's processes, referrals, DBH staff roles and protocol, and other topics related to organizational function. The FCSS Quality Support Supervisor will provide training related to quality improvement processes, including the monthly internal FCSS audit and the annual County audit. By the end of month four, the new QIS Coordinator will begin supporting the Quality Support Supervisor while simultaneously beginning to develop the sustainability strategy.

In addition to sustainability and quality improvement efforts, the QIS Coordinator will participate in a learning cohort of Mental Health Student Services Act (MHSSA) grant partners to contribute to shared learning during the development of MHSSA sustainability plans.

IV. Mental Health Services Oversight and Accountability Commission (MHSOAC) - MHSSA

In addition to the responsibilities of the project description above, FCSS shall follow all requirements of the following:

- Mental Health Services Oversight and Accountability Commission's Request for Application – Mental Health Student Services Act 2019 ("RFA MHSSA-001 Addendum 2"), adhere to the proposed plan as outlined in the submitted MHSSA Grant Application (as approved by the County of Fresno, Board of Supervisors on March 24, 2020), and County Agreement 20-283 with MHSOAC- MHSSA (as approved by the County of Fresno, Board of Supervisors on August 4, 2020).
- Mental Health Services Oversight and Accountability Commission's Request for Application – Mental Health Student Services Act RFA MHSSA-003 Addendum 2, adhere to the proposed plan as outlined in the submitted MHSSA Grant Application (as approved by the County of Fresno, Board of Supervisors on February 28, 2023), and an amendment to County Agreement 20-283-2 with MHSOAC-MHSSA (as approved by County of Fresno, Board of Supervisors on February 28, 2023).
- Mental Health Services Oversight and Accountability Commission's Request for Application – Mental Health Student Services Act RFA MHSSA-004 Addendum 2, adhere to the proposed plan as outlined in the submitted MHSSA Grant Applications (as approved by the County of Fresno, Board of Supervisors on December 17, 2024), and an amendment to County Agreement 24-205 with MHSOAC-MHSSA (as approved by County of Fresno, Board of Supervisors on May 6, 2025).

V. Contacts

Direct all inquiries regarding this Agreement to the representatives listed below. Representatives may be changed by written notice to the other party. Such notice shall be given within 30 days of the change.

County of Fresno
Department of Behavioral Health
Susan Holt, Deputy Director
1925 E. Dakota Avenue
Fresno, CA 93726
Phone: 559-600-9058
Fax: 559-600-7673
Email: sholt@fresnocountyca.gov

Fresno County Superintendent of Schools
Trina Frazier, Assistant Superintendent of Student Services
1100 Van Ness Avenue
Fresno, CA 93721
Phone: 559-265-3049
Fax: 559-265-3049
Email: tfrazier@fcoe.org

VI. Grant Cycle:

This Agreement is for a seven-year grant cycle, with funds allocated to DBH by the State of California and passed through to FCSS.

Funding is based on compliance with the MHSSA RFA requirements.

During the cycle of the grant, FCSS will participate with DBH in monthly check-in meetings with MHSSAC staff either in-person, by phone, or some other agreed upon arrangement. The intent of these meetings is for FCSS and DBH to provide a status of the programming, including, but not limited to reporting requirements, hiring, spending, schedule, and any other relevant issues.

VII. Schedule of Services:

Services will typically be provided during the normal business day of the campus where the Wellness Center is located, Monday through Friday in accordance with the FCSS 8-hour workday and 12-month employee work calendar. However, as appropriate, services will be provided by appointment during non-traditional hours of operation, including holidays, evenings, and weekends. Any changes in regular business hours for the Wellness Center will be posted on the door with a phone number that those served under the Agreement can use to obtain assistance. Each of the Family Partners has a 199 day work year and will rotate to fill the needed schedule of services, including non-traditional hours, within that work year.

VIII. Staffing:

FCSS's proposed staffing will include:

Family Partners

Family Partners will be hired with lived experience for each of FCSS' sites. Service will be provided at Wellness Centers, school sites, in the home, or other community settings.

- Five (5) Family Partners will be hired in the first year; Seven (7) more Family Partners will be hired by June 30, 2022 (12 total).

Family Partners and other mental health staff located at a specific site or hub may serve youths/students in other sites/locations and other areas in the community as needed. Youths/students located in a specific location may access services in other sites as needed. FCSS shall work with DBH Director, or designee to ensure a smooth and efficient continuum of care for all youths/students.

Quality Improvement and Sustainability Coordinator

Quality Improvement and Sustainability Coordinator (approximately 1.0 FTE total) will lead the development and implementation of quality improvement and sustainability plans based on Fresno County's local needs.

Leveraging Existing DBH Contracted Program in Partnership with FCSS

The All 4 Youth Program will be instrumental in the successful implementation and coordination of Wellness Center services. Existing contracted resources which will work in collaboration with the new Wellness Centers include:

- FCSS Program Supervisors (approximately 0.5 FTE total) will oversee the work of the Family Partners inclusive of triage and referrals of youth and their families.
- All 4 Youth Clinicians (approximately 0.86 FTE total) will conduct mental health assessments and related mental health services at the Wellness Centers, All 4 Youth Hubs, students' homes or other locations in the community.
- All 4 Youth, Youth Care Specialists (approximately 0.24 FTE total) and All 4 Youth Intervention Specialists will provide support through the Wellness Centers, providing case management and collateral services following mental health assessment, and supporting individual service plan development with the Family Partners and Clinicians. Specialists will also provide ongoing psychoeducation and skills-building activities at All 4 Youth Hubs.
- All 4 Youth School Psychologist (approximately 0.20 FTE total) will provide evidence-based, trauma-informed trainings to school staff.
- Bilingual All 4 Youth Office Assistants (approximately 0.80 FTE total) will provide clerical support including scheduling, printing, and materials distribution.

IX. Service Locations

Each Wellness Center will be located on or adjacent to a school site to facilitate ease of accessing services and will be placed strategically to reduce transportation barriers for youth and families from across the 6,000-square-mile county. During the first year of the seven-year project period, the All 4 Youth Partnership will adapt an existing FCSS location into a new Wellness Center and establish three new modular buildings to be Wellness Centers in target locations throughout the County.

- Grant Year (GY) 2020-2021

Location: Fresno Pacific University: 171 Chestnut Ave, Portable A-2, Fresno, CA 93702

- GY 2021-2022

Location: Tarpey Elementary at 2700 Minnewawa Ave., Clovis, CA 93612
San Joaquin Elementary: 8535 9th Street, San Joaquin, Ca 93660
Riverdale High School: 3086 W. Mt. Whitney, Riverdale, CA 93656

- GY 2022-2023

Location: Fowler High School: 940 E. Walter Ave., Fowler, CA 93625
Violet Heintz Education Academy (VHEA): 4939 E. Yale Ave, Fresno, CA 93702 (Moved Wellness Center from Fresno Pacific University to Violet Heintz Educational Center)

Wellness Center sites and start dates may be adjusted during the term of this agreement by the written approval of the Director of DBH, or designees and FCSS.

X. Service Start Dates:

Wellness Centers

The All 4 Youth Wellness Center Program will have a Ramp-Up period that will begin on September 1, 2020. The Ramp-Up period will consist of renovating the facility of Fresno Pacific University and preparing it for the first Wellness Center. The Ramp-Up period will also consist of hiring and training the Family Partners and may be extended as necessary to prepare for operations, with the approval of DBH. Wellness Center services has been tentatively scheduled to begin operations in January 2021 following the renovations of the first site.

- Ramp-Up: GY 2020-21 (September 1, 2020 to August 31, 2021)
 - Establish the first Wellness Center at Fresno Pacific University.
 - Hire, train, and staff the Wellness Center with five (5) Family Partners
 - Initial Services are anticipated to start by January 1, 2021.
 - Develop the proposed toolkit, Bridging Education and Mental Health: A Toolkit Integrating School-based Services in California (working title). In order to provide a professional product for redistribution and to appropriately brand the Wellness Center into the community, FCSS and DBH will be sub-contracting with a professional marketing agency to assist with the program's toolkit composition and media campaigns.
- GY 2021-22 (September 1, 2021 to August 31, 2022)
 - Establish three Wellness Centers across Fresno County.
 - Tarpey Wellness Center
Tarpey Elementary at 2700 Minnewawa Ave., Clovis, CA 93612
 - Riverdale Wellness Center
Riverdale High School at 3160 W. Mt. Whitney, Riverdale, CA 93656.
 - Fowler Wellness Center
Fowler High School at 940 E. Walter Ave., Fowler, CA 93625.

- Initial Services are anticipated to start by November 1, 2021.
- Hire, train, and staff the Wellness Center with seven (7) additional Family Partners.
- GY 2022-23 (September 1, 2022 to August 31, 2023)
 - Establish an additional Wellness Centers at Golden Plains.
 - Golden Plains Unified Wellness Center
San Joaquin Elementary at 21990 Nevada Ave., San Joaquin, CA 93660.
 - Relocate Wellness Center from Fresno Pacific University to Violet Heintz Educational Academy.
 - Violet Heintz Educational Academy (VHEA) Wellness Center
San Joaquin Elementary at 21990 Nevada Ave., San Joaquin, CA 93660.
- GY 2023-24 (September 1, 2023 to August 31, 2024) through GY 25-26 (September 1, 2025 to August 31, 2026)
 - Finalize Behavioral Health Toolkit
 - Continue to provide services and maintain wellness centers.

Mobile Units & Quality Improvement and Sustainability (QIS) Coordinator

- GY 2024-25 (October 1, 2024 to September 30, 2025) through GY 2026-27 (October 1, 2026 to September 30, 2027)
 - Hire Quality Improvement and Sustainability Coordinator.
 - Acquisition of mobile units (sprinter van (mobile mental health unit) and passenger van).

XI. Cultural Competency

FCSS shall provide the following as it relates to cultural competency services:

1. FCSS shall recruit and hire staff that have demonstrated experience working with the Latino, African American, Southeast Asian, Native American, Punjabi, and other minority populations and have knowledge about the culture of these targeted groups as well as other diverse communities.
2. FCSS's staff shall attend annual trainings on cultural competency, awareness, and diversity as provided by FCSS. FCSS's staff shall be appropriately trained in providing services in a culturally sensitive manner.
3. FCSS's staff shall attend civil rights training as provided by FCSS.
4. FCSS shall hire bilingual staff. At a minimum, FCSS shall hire staff competent in Spanish and Hmong as these are the identified threshold languages in Fresno County. If bilingual staff is not available and/or competent for hiring, translators/interpreters may be used with English speaking staff.

5. FCSS shall secure the services of trained translators/interpreters as may be necessary. Translators/interpreters may prove invaluable for languages such as Cambodian, Russian, Arabic, Armenian, Punjabi, and others. Translators/interpreters shall be appropriately trained in providing services in a culturally sensitive manner.
6. FCSS shall provide services by placing importance on traditional values, beliefs and family histories. Cultural values and traditions offer special strengths in treating clients and this should help guide health care messages and wellness and recovery plans.
7. FCSS shall provide services within the most relevant and meaningful cultural, gender-sensitive, and age-appropriate context for the target population.
8. FCSS shall develop plans to continually engage targeted populations.
9. FCSS shall recruit and hire client/family members. Regarding the recruitment of client/family members, the FCSS will be able to consult with the COUNTY DBH.
10. FCSS shall distribute literature/informational brochures in appropriate languages and request feedback as to how access to care could be improved for these culturally diverse communities.
11. FCSS shall conduct an annual cultural competency self-assessment and provide the results of said self-assessment to the COUNTY. The annual cultural competency self-assessment instruments shall be reviewed by the COUNTY and revised as necessary to meet the approval of the COUNTY. FCSS can create their own cultural competency self-assessment tools or utilize instruments to be provided by COUNTY.
12. FCSS shall provide services throughout Fresno County in the community and home as needed, to increase the frequency of clients obtaining needed services as some children/families are reluctant to seek services at school sites.
13. FCSS shall promote system of care accountability for performance outcomes which enable children and their families to live independently, work, maintain community supports, stay in good health, and avoid substance abuse and incarceration.
14. FCSS shall develop individual services and supports plans which are flexible and open to meet the unique needs of the targeted populations.
15. FCSS shall provide family support and the creation of family partnerships utilizing peer support for families and parenting support.
16. FCSS shall establish culturally specific multidisciplinary treatment teams responsible for assuring and providing needed services.
17. FCSS shall provide parenting groups that are conducted in the preferred language of the participant client/families.
18. FCSS's staff will be trained to keep an open mind and maintain non-judgmental interaction with clients/families.
19. FCSS, when developing program services and service delivery approaches, shall seek to hire and train staff and community stakeholders (i.e., consumers, family members, etc.) that are providing services to consumers and families on appropriate methods and approaches to delivering gender and age specific services.
20. FCSS's hiring and contracting practices shall be based on local data and reflect the needs of the population to be served.

21. FCSS shall attend the COUNTY's Cultural Humility Committee monthly meetings, maintain its own cultural competence oversight committee, and develop a cultural competency plan to address and evaluate cultural competency issues.
22. COUNTY shall provide technical assistance and demographic data to FCSS in relation to cultural competency planning.
23. FCSS shall train staff on best practice for utilizing interpreters to ensure effective communication with monolingual consumers and families to assist in the delivery of culturally/linguistically appropriate services.

XII. Care Coordination/Collaboration:

Through the Wellness Center site-based teams and Mobile Mental Health Unit, local needs will be based on objective data. When the data utilized by the Wellness Center teams indicates students and families may require more intensive supports, the team will establish a coordinated seamless procedure for comprehensive service delivery through FCSS's specialty mental health treatment services as well as other existing local resources. School staff is sometimes the first to identify barriers within the students' families. All too often, the social and emotional barriers experienced by the family may affect the student's ability to access education and quality mental health services. When the data indicates the need for intensive mental health supports for the student and/or family, the Wellness Center team will be able to integrate representatives from FCSS' specialty mental health treatment services as well as outside agencies who are working closely with the family/student to create a person-centered action plan.

XIII. County Responsibilities:

COUNTY shall:

1. Provide oversight, through its DBH Director, or designee, and collaborate with FCSS and other COUNTY Departments and community agencies to help achieve State program goals and outcomes. In addition to contract monitoring of program(s), oversight includes, but not limited to, coordination with the State Department of Health Care Services in regard to program administration and outcomes.
2. Assist FCSS in making linkages with the total mental health system. This will be accomplished through regularly scheduled meetings as well as formal and informal consultation.
3. Participate in evaluating the progress of the overall program and the efficiency of collaboration with FCSS's staff and will be available to the FCSS for ongoing consultation.
4. Gather outcome data from FCSS throughout each term of this Agreement. COUNTY DBH staff shall notify the FCSS when its participation is required. The performance outcome measurement process will not be limited to survey instruments but will also include, as appropriate, client and staff interviews, chart reviews, and other methods of obtaining required information.
5. Assist FCSS's efforts towards cultural and linguistic competency by providing the following to FCSS:
 - a. Technical assistance and training regarding cultural competency requirements.

- b. Mandatory cultural competency training for FCSS personnel, at minimum once per year.
- c. Technical assistance for translating information into COUNTY's threshold languages (Spanish and Hmong). Translation services and costs associated will be the responsibility of the FCSS.

XIV. Performance Outcome Measures

FCSS, in collaboration with DBH, will complete and submit performance outcome reports as outlined in the MHSSA RFA.

FCSS shall employ staff through the grant for MHSSA data gathering, submission of program implementation and summary program evaluations to the MHSOAC. FCSS shall evaluate its MHSSA Grant-funded program.

Evaluation activities are intended to provide FCSS, DBH, and the MHSOAC with data-related to program impact and individual experience, and to demonstrate program effectiveness throughout the grant cycle. It is intended that the results from the local evaluations will yield best practices for school-based mental health partnerships, number of students serviced, demographics, data on linkage to ongoing mental health services, and comparison data on negative outcomes of untreated mental health conditions (e.g., suicide, school failure, and out of home placement.)

FCSS, in partnership with DBH, shall collect relevant person identified-level data. If requested, FCSS, in partnership with DBH, shall provide MHSOAC with access to all relevant person-identified level data collected and maintained by FCSS and/or DBH.

FCSS shall also submit measurable outcomes on an annual basis, as identified in DBH's Policy and Procedure Guide ("PPG") 1.2.7 Performance Outcomes Measures, attached hereto as Exhibit A-1. Performance outcomes measures must be approved by the Department and satisfy all State and local mandates.

XV. Data Collection

FCSS's data collection and evaluation methods may include but are not limited to, staff, participant, and family interviews and/or case file reviews, number of students accessing mental health services, number of referrals, suspensions, attendance rate, type/purpose of services provided, mental health scores on assessments such as the Child and Adolescent Needs and Strengths (CANS), number of parents receiving outreach and education, students and parent satisfaction with the services, connection points (such as food banks or community service providers), the number of individuals utilizing the passenger van, mileage, and the helpfulness of these transportation services.

FCSS shall also conduct consumer satisfaction surveys to see if there is a strong correlation of the efficacy of the evidence-based program with specific ethnicities and languages as well as to identify gaps in meeting the cultural needs of clients/families, if any.

FCSS shall ensure all program clients/families participate in the semi-annual State Consumer Perception Survey ("CPS"). CPSs will be distributed to all clients/families to fill out and return to FCSS.

FCSS shall collect data regarding the ethnicity and language of each client/family receiving services as well as follow up with culturally diverse clients/families for suggestions on how to improve the programs and how to help make the programs more culturally relevant.

XVI. Performance Goals

FCSS's performance shall be evaluated jointly by DBH and FCSS utilizing outcome information collected throughout each term of this Agreement. DBH staff shall notify FCSS when its participation is required. The performance outcome measurement process will not be limited to survey instruments but will also include, as appropriate, person served and staff interviews, chart reviews, and other methods of obtaining required information.

XVII. Reporting

FCSS, in partnership with DBH, shall provide information to MHSOAC on a quarterly basis and within 30 days after the end of each reporting period. FCSS understands that MHSOAC may modify the reporting date to better fit in with FCSS's and/or DBH's normal month-end financial cycle. FCSS, in partnership with DBH, shall submit the following reports to MHSOAC:

- Hiring Report, which shall include the following:
 - List each type of personnel hired by FCSS and/or hired as a contractor related to the MHSSA RFA. Identify which staff are FCSS staff and which are contractors.
 - List personnel at service locations/points of access. Access point location and addresses must be identified. If an address is not possible, clearly identify the area in which access point(s) will be.
- Evaluation Data

FCSS, in partnership with DBH, shall provide MHSOAC with data based on specifications and timelines defined by the MHSOAC.
- Expenditure Information

FCSS, in partnership with DBH, shall provide MHSOAC all expenditure information in the Annual Fiscal Report within 30 days of the end of the grant year.

Additional reports/data/outcomes may also be requested and provided as agreed upon by DBH and FCSS and may at the request of the MHSOAC, based on among other things, identification of client/family specific needs as well as State required/outcomes as needed.

XVIII. Program Communication

FCSS shall increase awareness of and access and linkage to mental health services for youth and their families and provide related information on the All 4 Youth Partnership website(s).

Behavioral Health MHSSA Contract - 19MHSOACOS2
Fresno County Superintendent of Schools
2020-21

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101					\$ -
1102			-		-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.00	\$ -		\$ -
Acct #	Program Position	FTE	Admin	Program	Total
1116	Family Partner	4.50		\$ 140,442	\$ 140,442
1117	Family Partner	0.14		23,407	23,407
1118				-	-
1119				-	-
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		4.64		\$ 163,849	\$ 163,849
			Admin	Program	Total
Direct Personnel Salaries Subtotal		4.64	\$ -	\$ 163,849	\$ 163,849
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement		\$ -	\$ 57,364	\$ 57,364
1202	0		-	5,624	5,624
1203	Health Insurance		-	49,490	49,490
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-
1206	Other (specify)		-	-	-
Direct Employee Benefits Subtotal:			\$ -	\$ 112,478	\$ 112,478
Direct Payroll Taxes & Expenses:					
Acct #	Description		Admin	Program	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	12,977	12,977
1303	SUI		-	131	131
1304	Other (specify)		-	-	-
1305	Other (specify)		-	-	-
1306	Other (specify)		-	-	-
Direct Payroll Taxes & Expenses Subtotal:			\$ -	\$ 13,108	\$ 13,108
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:			Admin	Program	Total

\$	-	\$	289,435	\$	289,435
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DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	0%	100%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	-
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (specify)	-
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ -

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	19,822
3004	Advertising	13,152
3005	Staff Development & Training	6,200
3006	Staff Mileage	18,000
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Professional Services	11,000
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 68,174

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ -
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ -

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	126,584
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 126,584

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount

	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ 43,907
	Administrative Overhead	
6002	Professional Liability Insurance	176
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 44,083

INDIRECT COST RATE	2.99%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 8,000
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	30,000
7004	Leasehold/Tenant/Building Improvements	14,385
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Building Architect Fees (Phase 1 Construction)	168,396
7008	Building Construction (Phase 2 Construction)	771,615
FIXED ASSETS EXPENSES TOTAL		\$ 992,396

TOTAL PROGRAM EXPENSES	\$ 1,520,672
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ -
REALIGNMENT TOTAL		\$ -

8300 - MENTAL HEALTH SERVICE ACT (MHSA)			
Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention		-
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ -

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	MHSSA Contract	1,520,672
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 1,520,672

TOTAL PROGRAM FUNDING SOURCES:	\$ 1,520,672
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NET PROGRAM COST:	\$ -
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Behavioral Health MHSSA Contract - 19MHSSOACO52
Fresno County Superintendent of Schools
2020-21 Budget Narrative

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1000: DIRECT SALARIES & BENEFITS		289,435		
Administrative Positions		-		
1101	0	-		
1102	0	-		
1103	0	-		
1104	0	-		
1105	0	-		
1106	0	-		
1107	0	-		
1108	0	-		
1109	0	-		
1110	0	-		
1111	0	-		
1112	0	-		
1113	0	-		
1114	0	-		
1115	0	-		
Program Positions		163,849		
1116	Family Partner	140,442	These amounts reflect staff that are needed to perform the duties of specialty mental health services and related activities. The All 4 Youth Partnership will hire twelve Full-Time equivalent (FTE) for each Family Partners over the course of the grant cycle. These positions will be gradually incorporated based on growing client and community needs. A total of four full-time equivalent (FTE) will be hired in year one of the the grant cycle.	
1117	Family Partner	23,407		
1118	0	-		
1119	0	-		
1120	0	-		
1121	0	-		
1122	0	-		
1123	0	-		
1124	0	-		
1125	0	-		
1126	0	-		
1127	0	-		
1128	0	-		
1129	0	-		
1130	0	-		
1131	0	-		
1132	0	-		
1133	0	-		
1134	0	-		
Direct Employee Benefits				
1201	Retirement	57,364	Employee Benefits will be paid in a like manner as other employees of FCSS	
1202	0	5,624		
1203	Health Insurance	49,490		
1204	Other (specify)	-		
1205	Other (specify)	-		
1206	Other (specify)	-		
Direct Payroll Taxes & Expenses:		13,108		
1301	OASDI	-	Payroll Taxes will be paid in a like manner as other employees of FCSS	
1302	FICA/MEDICARE	12,977		
1303	SUI	131		
1304	Other (specify)	-		
1305	Other (specify)	-		
1306	Other (specify)	-		
2000: DIRECT CLIENT SUPPORT		-		
2001	Child Care	-		
2002	Client Housing Support	-		
2003	Client Transportation & Support	-		
2004	Clothing, Food, & Hygiene	-		
2005	Education Support	-		
2006	Employment Support	-		

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	2007	Household Items for Clients	-	
	2008	Medication Supports	-	
	2009	Program Supplies - Medical	-	
	2010	Utility Vouchers	-	
	2011	Other (specify)	-	
	2012	Other (specify)	-	
	2013	Other (specify)	-	
	2014	Other (specify)	-	
	2015	Other (specify)	-	
	2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES			68,174	
	3001	Telecommunications	-	
	3002	Printing/Postage	-	
	3003	Office, Household & Program Supplies	19,822	Reflects cost for office supplies, programming materials and other items essential for job functions, such as paper, scissors, tape, hole-punch, pens, wastebaskets, envelopes, paper clips, gloves, first aid supplies, kleenex etc.
	3004	Advertising	13,152	Includes expenses for creating, planning, and handling advertising and other forms of promotion and marketing for the program.
	3005	Staff Development & Training	6,200	Reflect cost for Training and Development cohorts provided by Crestwood Behavioral Health.
	3006	Staff Mileage	18,000	Cost of staff mileage reimbursement per year for traveling to schools, Hubs, parent homes or in the community in order to provide services.
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	-	
	3009	Professional Services	11,000	This includes intangible technology costs for employees such as copier use, internet, and cell phone reimbursement.
	3010	Other (specify)	-	
	3011	Other (specify)	-	
	3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT			-	
	4001	Building Maintenance	-	
	4002	Rent/Lease Building	-	
	4003	Rent/Lease Equipment	-	
	4004	Rent/Lease Vehicles	-	
	4005	Security	-	
	4006	Utilities	-	
	4007	Other (specify)	-	
	4008	Other (specify)	-	
	4009	Other (specify)	-	
	4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES			126,584	
	5001	Consultant (Network & Data Management)	-	
	5002	HMIS (Health Management Information System)	-	
	5003	Contractual/Consulting Services (Specify)	126,584	Cost for contracting a marketing/design firm to package the toolkit in electronic format, and printing copies of toolkit for distribution.
	5004	Translation Services	-	
	5005	Other (specify)	-	
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

6000: INDIRECT EXPENSES			44,083	
	6001	Administrative Overhead	43,907	Cost of general management that consist of expenditures for administrative activities
	6002	Professional Liability Insurance	176	Expense will be paid in the manner as other employees of FCSS, line is recorded by FCSS as an operating expense.
	6003	Accounting/Bookkeeping	-	
	6004	External Audit	-	
	6005	Insurance (Specify):	-	
	6006	Payroll Services	-	
	6007	Depreciation (Provider-Owned Equipment to be Used	-	
	6008	Personnel (Indirect Salaries & Benefits)	-	
	6009	Other (specify)	-	
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	
	6013	Other (specify)	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
7000: DIRECT FIXED ASSETS		992,396	
7001	Computer Equipment & Software	8,000	Reflect cost of Laptops for each new Family Partner
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
7003	Furniture & Fixtures	30,000	This reflect the cost of purchasing desks, couches, both stationary and portable tables, chairs, bookcases, file cabinets and other usual and customary office equipment
7004	Leasehold/Tenant/Building Improvements	14,385	This reflect the cost of renovations of existing building owned by FCSS to serve as one of the four Wellness Centers. The cost will be used for both hard and soft construction cost.
7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
7006	Assets over \$5,000/unit (Specify)	-	
7007	Building Architect Fees (Phase 1 Construction)	168,396	This reflect the cost of phase 1 of construction during first year for the 3 modular Wellness Centers. Cost will include Architect services, State and Local Agency(DSA, CA Geo Survey, CDE, etc) fess and all cost associated with bidding for project.
7008	Building Construction (Phase 2 Construction)	771,615	This reflect the cost of phase 2 of construction during 1st year for 1 of the 3 modular Wellness Centers. Cost will include remaining Architect services, State and Local Agency(DSA, CA Geo Survey, CDE, etc) fess and all cost over course of construction; purchase of Modulares and Contractors cost.

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	1,520,672
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	1,520,672
BUDGET CHECK:	-

Behavioral Health MHSSA Contract - 19MHSOAC052
Fresno County Superintendent of Schools
2021-22

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101			\$ -		\$ -
1102			-		-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.00	\$ -		\$ -
Acct #	Program Position	FTE	Admin	Program	Total
1116	Family Partner	8.00		\$ 280,960	\$ 280,960
1117	Family Partner	0.64		23,407	23,407
1118				-	-
1119				-	-
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		8.64		\$ 304,367	\$ 304,367
			Admin	Program	Total
Direct Personnel Salaries Subtotal		8.64	\$ -	\$ 304,367	\$ 304,367
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement			\$ 106,025	\$ 106,025
1202	Worker's Compensation		-	10,348	10,348
1203	Health Insurance		-	91,067	91,067
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-
1206	Other (specify)		-	-	-
Direct Employee Benefits Subtotal:			\$ -	\$ 207,440	\$ 207,440
Direct Payroll Taxes & Expenses:					
Acct #	Description		Admin	Program	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	24,106	24,106
1303	SUI		-	243	243
1304	Other (specify)		-	-	-
1305	Other (specify)		-	-	-
1306	Other (specify)		-	-	-
Direct Payroll Taxes & Expenses Subtotal:			\$ -	\$ 24,349	\$ 24,349
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:			Admin	Program	Total

	\$	-	\$	536,156	\$	536,156
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DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	0%	100%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	-
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (specify)	-
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ -

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	19,619
3004	Advertising	10,378
3005	Staff Development & Training	6,200
3006	Staff Mileage	36,000
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Professional Services	17,000
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 89,197

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ -
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ -

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ -

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount

Administrative Overhead		
6001	Use this line and only this line for approved indirect cost rate	\$ 54,296
Administrative Overhead		
6002	Professional Liability Insurance	381
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 54,677

INDIRECT COST RATE	2.10%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 8,000
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	30,000
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	1,936,554
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ 1,974,554

TOTAL PROGRAM EXPENSES	\$ 2,654,584
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ -
REALIGNMENT TOTAL		\$ -

8300 - MENTAL HEALTH SERVICE ACT (MHSA)			
Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention		-
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ -

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	MHSSA Contract	2,654,584
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 2,654,584

TOTAL PROGRAM FUNDING SOURCES:	\$ 2,654,584
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NET PROGRAM COST:	\$ -
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Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2021-22 Budget Narrative

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS			536,156	
Administrative Positions			-	
	1101	0	-	
	1102	0	-	
	1103	0	-	
	1104	0	-	
	1105	0	-	
	1106	0	-	
	1107	0	-	
	1108	0	-	
	1109	0	-	
	1110	0	-	
	1111	0	-	
	1112	0	-	
	1113	0	-	
	1114	0	-	
	1115	0	-	
Program Positions			304,367	
	1116	Family Partner	280,960	These amounts reflect staff that are needed to perform the duties of specialty mental health services and related activities. The All 4 Youth Partnership will hire twelve Full-Time equivalent (FTE) for each Family Partners over the course of the grant cycle. These positions will be gradually incorporated based on growing client and community needs. A total of four additional full-time equivalent (FTE) will be hired in year two of the grant cycle.
	1117	Family Partner	23,407	
	1118	0	-	
	1119	0	-	
	1120	0	-	
	1121	0	-	
	1122	0	-	
	1123	0	-	
	1124	0	-	
	1125	0	-	
	1126	0	-	
	1127	0	-	
	1128	0	-	
	1129	0	-	
	1130	0	-	
	1131	0	-	
	1132	0	-	
	1133	0	-	
	1134	0	-	
Direct Employee Benefits				
	1201	Retirement	106,025	Employee Benefits will be paid in a like manner as other employees of FCSS
	1202	Worker's Compensation	10,348	
	1203	Health Insurance	91,067	
	1204	Other (specify)	-	
	1205	Other (specify)	-	
	1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:			24,349	
	1301	OASDI	-	Payroll Taxes will be paid in a like manner as other employees of FCSS
	1302	FICA/MEDICARE	24,106	
	1303	SUI	243	
	1304	Other (specify)	-	
	1305	Other (specify)	-	
	1306	Other (specify)	-	
2000: DIRECT CLIENT SUPPORT			-	
	2001	Child Care	-	
	2002	Client Housing Support	-	
	2003	Client Transportation & Support	-	
	2004	Clothing, Food, & Hygiene	-	
	2005	Education Support	-	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	2006	Employment Support	-	
	2007	Household Items for Clients	-	
	2008	Medication Supports	-	
	2009	Program Supplies - Medical	-	
	2010	Utility Vouchers	-	
	2011	Other (specify)	-	
	2012	Other (specify)	-	
	2013	Other (specify)	-	
	2014	Other (specify)	-	
	2015	Other (specify)	-	
	2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES			89,197	
	3001	Telecommunications	-	
	3002	Printing/Postage	-	
	3003	Office, Household & Program Supplies	19,619	Reflects cost for office supplies, programming materials and other items essential for
	3004	Advertising	10,378	Includes expenses for creating, planning, and handling advertising and other forms of
	3005	Staff Development & Training	6,200	Reflect cost for Training and Development cohorts provided by Crestwood Behavioral
	3006	Staff Mileage	36,000	Cost of staff mileage reimbursement per year for traveling to schools, Hubs, parent
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	-	
	3009	Professional Services	17,000	This includes intangible technology costs for employees such as copier use, internet,
	3010	Other (specify)	-	
	3011	Other (specify)	-	
	3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT			-	
	4001	Building Maintenance	-	
	4002	Rent/Lease Building	-	
	4003	Rent/Lease Equipment	-	
	4004	Rent/Lease Vehicles	-	
	4005	Security	-	
	4006	Utilities	-	
	4007	Other (specify)	-	
	4008	Other (specify)	-	
	4009	Other (specify)	-	
	4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES			-	
	5001	Consultant (Network & Data Management)	-	
	5002	HMIS (Health Management Information System)	-	
	5003	Contractual/Consulting Services (Specify)	-	
	5004	Translation Services	-	
	5005	Other (specify)	-	
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

6000: INDIRECT EXPENSES			54,677	
	6001	Administrative Overhead	54,296	Cost of general management that consist of expenditures for administrative activities
	6002	Professional Liability Insurance	381	Expense will be paid in the manner as other employees of FCSS, line is recorded by FCSS as an operating expense.
	6003	Accounting/Bookkeeping	-	
	6004	External Audit	-	
	6005	Insurance (Specify):	-	
	6006	Payroll Services	-	
	6007	Depreciation (Provider-Owned Equipment to be Used	-	
	6008	Personnel (Indirect Salaries & Benefits)	-	
	6009	Other (specify)	-	
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	
	6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS			1,974,554	
	7001	Computer Equipment & Software	8,000	Reflect cost of Laptops for each new Family Partner
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	

PROGRAM EXPENSE			
	ACCT #	LINE ITEM	AMT
	7003	Furniture & Fixtures	30,000
	7004	Leasehold/Tenant/Building Improvements	-
	7005	Other Assets over \$500 with Lifespan of 2 Years +	-
	7006	Assets over \$5,000/unit (Specify)	-
	7007	Other (specify)	1,936,554
	7008	Other (specify)	-

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	2,654,584
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	2,654,584
BUDGET CHECK:	-

Behavioral Health MHSSA Contract - 19MHSOACOS2
Fresno County Superintendent of Schools
2022-23

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS				
Direct Employee Salaries				
Acct #	Administrative Position	FTE	Admin	Total
1101			\$ -	\$ -
1102			-	-
1103			-	-
1104			-	-
1105			-	-
1106			-	-
1107			-	-
1108			-	-
1109			-	-
1110			-	-
1111			-	-
1112			-	-
1113			-	-
1114			-	-
1115			-	-
Direct Personnel Admin Salaries Subtotal		0.00	\$ -	\$ -
Acct #	Program Position	FTE	Admin	Total
1116	Family Partner	6.00		\$ 219,084
1117	Bilingual Family Partner	6.00		219,084
1118				-
1119				-
1120				-
1121				-
1122				-
1123				-
1124				-
1125				-
1126				-
1127				-
1128				-
1129				-
1130				-
1131				-
1132				-
1133				-
1134				-
Direct Personnel Program Salaries Subtotal		12.00		\$ 438,168
			Admin	Total
Direct Personnel Salaries Subtotal		12.00	\$ -	\$ 438,168
Direct Employee Benefits				
Acct #	Description		Admin	Total
1201	Retirement		\$ 149,252	\$ 149,252
1202	Worker's Compensation		10,366	10,366
1203	Health Insurance		180,000	180,000
1204	Other (specify)		-	-
1205	Other (specify)		-	-
1206	Other (specify)		-	-
Direct Employee Benefits Subtotal:			\$ -	\$ 339,618
Direct Payroll Taxes & Expenses:				
Acct #	Description		Admin	Total
1301	OASDI		\$ -	\$ -
1302	FICA/MEDICARE		-	39,065
1303	SUI		-	256
1304	Other (specify)		-	-
1305	Other (specify)		-	-
1306	Other (specify)		-	-
Direct Payroll Taxes & Expenses Subtotal:			\$ -	\$ 39,321
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:			Admin	Total

	\$	-	\$	817,107	\$	817,107
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DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	0%	100%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	-
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (specify)	-
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ -

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	16,000
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	34,000
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Professional Services	13,000
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 63,000

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 57,000
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 57,000

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	30,000
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 30,000

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount

	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ 91,723
	Administrative Overhead	
6002	Professional Liability Insurance	438
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 92,161

INDIRECT COST RATE	5.11%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ -
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Building Construction - New Construction	835,190
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ 835,190

TOTAL PROGRAM EXPENSES	\$ 1,894,458
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ -
REALIGNMENT TOTAL		\$ -

8300 - MENTAL HEALTH SERVICE ACT (MHSA)			
Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention		-
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ -

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	MHSSA Contract	1,894,458
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 1,894,458

TOTAL PROGRAM FUNDING SOURCES:	\$ 1,894,458
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NET PROGRAM COST:	\$ -
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Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2022-23 Budget Narrative

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1000: DIRECT SALARIES & BENEFITS		817,107		
Administrative Positions		-		
1101	0	-		
1102	0	-		
1103	0	-		
1104	0	-		
1105	0	-		
1106	0	-		
1107	0	-		
1108	0	-		
1109	0	-		
1110	0	-		
1111	0	-		
1112	0	-		
1113	0	-		
1114	0	-		
1115	0	-		
Program Positions		438,168		
1116	Family Partner	219,084	The amount reflects 6 full time equivalent(FTE) positions that the All 4 Youth Partnership will hire over the course of the grant cycle. The positions are needed to perform the duties of specialty mental health services and related activities in the Wellness Centers.	
1117	Bilingual Family Partner	219,084	The amount reflects 6 full time equivalent (FTE) bilingual positions that the All 4 Youth Partnership will hire over the course of the grant cycle. The positions are needed to perform the duties of specialty mental health services and related activities in the Wellne	
1118	0	-		
1119	0	-		
1120	0	-		
1121	0	-		
1122	0	-		
1123	0	-		
1124	0	-		
1125	0	-		
1126	0	-		
1127	0	-		
1128	0	-		
1129	0	-		
1130	0	-		
1131	0	-		
1132	0	-		
1133	0	-		
1134	0	-		
Direct Employee Benefits				
1201	Retirement	149,252	Employee Benefits will be paid in a like manner as other employees of FCSS	
1202	Worker's Compensation	10,366		
1203	Health Insurance	180,000		
1204	Other (specify)	-		
1205	Other (specify)	-		
1206	Other (specify)	-		
Direct Payroll Taxes & Expenses:		39,321		
1301	OASDI	-	Payroll Taxes will be paid in a like manner as other employees of FCSS	
1302	FICA/MEDICARE	39,065		
1303	SUI	256		
1304	Other (specify)	-		
1305	Other (specify)	-		
1306	Other (specify)	-		
2000: DIRECT CLIENT SUPPORT		-		
2001	Child Care	-		
2002	Client Housing Support	-		
2003	Client Transportation & Support	-		
2004	Clothing, Food, & Hygiene	-		

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	2005	Education Support	-	
	2006	Employment Support	-	
	2007	Household Items for Clients	-	
	2008	Medication Supports	-	
	2009	Program Supplies - Medical	-	
	2010	Utility Vouchers	-	
	2011	Other (specify)	-	
	2012	Other (specify)	-	
	2013	Other (specify)	-	
	2014	Other (specify)	-	
	2015	Other (specify)	-	
	2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES			63,000	
	3001	Telecommunications	-	
	3002	Printing/Postage	-	
	3003	Office, Household & Program Supplies	16,000	Reflects cost for office supplies, programming materials and other items essential for
	3004	Advertising	-	
	3005	Staff Development & Training	-	Reflect cost for Training and Development cohorts provided by Crestwood Behavioral
	3006	Staff Mileage	34,000	Cost of staff mileage reimbursement per year for traveling to schools, Hubs, parent
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	-	
	3009	Professional Services	13,000	This includes intangible technology costs for employees such as copier use, internet,
	3010	Other (specify)	-	
	3011	Other (specify)	-	
	3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT			57,000	
	4001	Building Maintenance	57,000	This includes hard and soft construction cost for renovation and building repairs for existing Wellness Centers.
	4002	Rent/Lease Building	-	
	4003	Rent/Lease Equipment	-	
	4004	Rent/Lease Vehicles	-	
	4005	Security	-	
	4006	Utilities	-	
	4007	Other (specify)	-	
	4008	Other (specify)	-	
	4009	Other (specify)	-	
	4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES			30,000	
	5001	Consultant (Network & Data Management)	-	
	5002	HMIS (Health Management Information System)	-	
	5003	Contractual/Consulting Services (Specify)	30,000	Final cost for contracting a marketing/design firm to package the toolkit in electronic
	5004	Translation Services	-	
	5005	Other (specify)	-	
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

6000: INDIRECT EXPENSES			92,161	
	6001	Administrative Overhead	91,723	Cost of general management that consist of expenditures for administrative activities
	6002	Professional Liability Insurance	438	Expense will be paid in the manner as other employees of FCSS, line is recorded by FCSS as an operating expense.
	6003	Accounting/Bookkeeping	-	
	6004	External Audit	-	
	6005	Insurance (Specify):	-	
	6006	Payroll Services	-	
	6007	Depreciation (Provider-Owned Equipment to be Used	-	
	6008	Personnel (Indirect Salaries & Benefits)	-	
	6009	Other (specify)	-	
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	
	6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS			835,190	
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PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	7001	Computer Equipment & Software	-	
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
	7003	Furniture & Fixtures	-	
	7004	Leasehold/Tenant/Building Improvements	-	
	7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
	7006	Assets over \$5,000/unit (Specify)	-	
	7007	Building Construction - New Construction	835,190	This reflect the cost of construction 5th modular Wellness Centers. Cost will include
	7008	Other (specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	1,894,458
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	1,894,458
BUDGET CHECK:	-

Behavioral Health MHSSA Contract - 19MHSOACOS2
Fresno County Superintendent of Schools
2023-24

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101			\$ -		\$ -
1102			-		-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.00	\$ -		\$ -
Acct #	Program Position	FTE	Admin	Program	Total
1116	Family Partner	6.00		\$ 219,084	\$ 219,084
1117	Bilingual Family Partner	6.00		219,084	219,084
1118				-	-
1119				-	-
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		12.00		\$ 438,168	\$ 438,168
			Admin	Program	Total
Direct Personnel Salaries Subtotal		12.00	\$ -	\$ 438,168	\$ 438,168
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement			\$ 146,687	\$ 146,687
1202	Worker's Compensation		-	9,011	9,011
1203	Health Insurance		-	191,292	191,292
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-
1206	Other (specify)		-	-	-
Direct Employee Benefits Subtotal:			\$ -	\$ 346,990	\$ 346,990
Direct Payroll Taxes & Expenses:					
Acct #	Description		Admin	Program	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	41,527	41,527
1303	SUI		-	271	271
1304	Other (specify)		-	-	-
1305	Other (specify)		-	-	-
1306	Other (specify)		-	-	-
Direct Payroll Taxes & Expenses Subtotal:			\$ -	\$ 41,798	\$ 41,798
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:			Admin	Program	Total

	\$	-	\$	826,956	\$	826,956
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DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	0%	100%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	-
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (specify)	-
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ -

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	25,000
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	30,000
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Other (specify)	9,457
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 64,457

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 12,500
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 12,500

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	15,000
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 15,000

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount

	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ 82,590
	Administrative Overhead	
6002	Professional Liability Insurance	543
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 83,133

INDIRECT COST RATE	4.36%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 10,000
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	10,000
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	969,359
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ 989,359

TOTAL PROGRAM EXPENSES	\$ 1,991,405
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ -
REALIGNMENT TOTAL		\$ -

8300 - MENTAL HEALTH SERVICE ACT (MHSA)			
Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention		-
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ -

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	MHSSA Contract	1,991,405
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 1,991,405

TOTAL PROGRAM FUNDING SOURCES:	\$ 1,991,405
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NET PROGRAM COST:	\$ -
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Behavioral Health MHSSA Contract - 19MHSSOACO52
Fresno County Superintendent of Schools
2023-24 Budget Narrative

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1000: DIRECT SALARIES & BENEFITS		826,956		
Administrative Positions		-		
1101	0	-		
1102	0	-		
1103	0	-		
1104	0	-		
1105	0	-		
1106	0	-		
1107	0	-		
1108	0	-		
1109	0	-		
1110	0	-		
1111	0	-		
1112	0	-		
1113	0	-		
1114	0	-		
1115	0	-		
Program Positions		438,168		
1116	Family Partner	219,084	The amount reflect 6 full-time equivalent (FTE) positions that the All 4 Youth partnership will hire over the course of the grant cycle. The positions are needed to perform the duties of specialty mental health services and related activities in the Wellness Center.	
1117	Bilingual Family Partner	219,084	The amount reflect 6 full-time equivalent (FTE) bilingual positions that the All 4 Youth partnership will hire over the course of the grant cycle. The positions are needed to perform the duties of specialty mental health services and related activities in the Wellness Center.	
1118	0	-		
1119	0	-		
1120	0	-		
1121	0	-		
1122	0	-		
1123	0	-		
1124	0	-		
1125	0	-		
1126	0	-		
1127	0	-		
1128	0	-		
1129	0	-		
1130	0	-		
1131	0	-		
1132	0	-		
1133	0	-		
1134	0	-		
Direct Employee Benefits				
1201	Retirement	146,687	Employee Benefits will be paid in a like manner as other employees of FCSS	
1202	Worker's Compensation	9,011		
1203	Health Insurance	191,292		
1204	Other (specify)	-		
1205	Other (specify)	-		
1206	Other (specify)	-		
Direct Payroll Taxes & Expenses:		41,798		
1301	OASDI	-	Payroll Taxes will be paid in a like manner as other employees of FCSS	
1302	FICA/MEDICARE	41,527		
1303	SUI	271		
1304	Other (specify)	-		
1305	Other (specify)	-		
1306	Other (specify)	-		
2000: DIRECT CLIENT SUPPORT		-		
2001	Child Care	-		
2002	Client Housing Support	-		
2003	Client Transportation & Support	-		
2004	Clothing, Food, & Hygiene	-		

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	2005	Education Support	-	
	2006	Employment Support	-	
	2007	Household Items for Clients	-	
	2008	Medication Supports	-	
	2009	Program Supplies - Medical	-	
	2010	Utility Vouchers	-	
	2011	Other (specify)	-	
	2012	Other (specify)	-	
	2013	Other (specify)	-	
	2014	Other (specify)	-	
	2015	Other (specify)	-	
	2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES		64,457		
	3001	Telecommunications	-	
	3002	Printing/Postage	-	
	3003	Office, Household & Program Supplies	25,000	Reflects cost for office supplies, programming materials and other items essential for
	3004	Advertising	-	
	3005	Staff Development & Training	-	
	3006	Staff Mileage	30,000	Cost of staff mileage reimbursement per year for traveling to schools, Hubs, parent
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	-	
	3009	Other (specify)	9,457	This includes intangible technology costs for employees such as copier use, internet,
	3010	Other (specify)	-	
	3011	Other (specify)	-	
	3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT		12,500		
	4001	Building Maintenance	12,500	This includes hard and soft construction cost for renovation and building repairs for existing Wellness Centers.
	4002	Rent/Lease Building	-	
	4003	Rent/Lease Equipment	-	
	4004	Rent/Lease Vehicles	-	
	4005	Security	-	
	4006	Utilities	-	
	4007	Other (specify)	-	
	4008	Other (specify)	-	
	4009	Other (specify)	-	
	4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES		15,000		
	5001	Consultant (Network & Data Management)	-	
	5002	HMIS (Health Management Information System)	-	
	5003	Contractual/Consulting Services (Specify)	15,000	Cost for the marketing firm to design and produce banners for the Wellness Centers.
	5004	Translation Services	-	
	5005	Other (specify)	-	
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

6000: INDIRECT EXPENSES		83,133		
	6001	Administrative Overhead	82,590	Cost of general management that consist of expenditures for adminstrative activities
	6002	Professional Liability Insurance	543	Expense will be paid in the manner as other employees of FCSS, line is recorded by FCSS as an operating expense.
	6003	Accounting/Bookkeeping	-	
	6004	External Audit	-	
	6005	Insurance (Specify):	-	
	6006	Payroll Services	-	
	6007	Depreciation (Provider-Owned Equipment to be Used	-	
	6008	Personnel (Indirect Salaries & Benefits)	-	
	6009	Other (specify)	-	
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	
	6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS		989,359		
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PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	7001	Computer Equipment & Software	10,000	This reflect cost of computer equipment for the modular buildings.
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
	7003	Furniture & Fixtures	10,000	This reflect the cost of purchasing desks, couches, both stationary and portable tables,
	7004	Leasehold/Tenant/Building Improvements	-	
	7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
	7006	Assets over \$5,000/unit (Specify)	-	
	7007	Other (specify)	969,359	This reflect the cost of construction 5th modular Wellness Centers. Cost will include
	7008	Other (specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	1,991,405
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	1,991,405
BUDGET CHECK:	-

Behavioral Health MHSSA Contract - 19MHSOAC052
Fresno County Superintendent of Schools
2024-25

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS				
Direct Employee Salaries				
Acct #	Administrative Position	FTE	Admin	Total
1101			\$ -	\$ -
1102			-	-
1103			-	-
1104			-	-
1105			-	-
1106			-	-
1107			-	-
1108			-	-
1109			-	-
1110			-	-
1111			-	-
1112			-	-
1113			-	-
1114			-	-
1115			-	-
Direct Personnel Admin Salaries Subtotal		0.00	\$ -	\$ -
Acct #	Program Position	FTE	Admin	Total
1116	Family Partner	6.00		\$ 268,908
1117	Bilingual Family Partner	6.00		268,908
1118				-
1119				-
1120				-
1121				-
1122				-
1123				-
1124				-
1125				-
1126				-
1127				-
1128				-
1129				-
1130				-
1131				-
1132				-
1133				-
1134				-
Direct Personnel Program Salaries Subtotal		12.00		\$ 537,816
				\$ 537,816
			Admin	Total
Direct Personnel Salaries Subtotal		12.00	\$ -	\$ 537,816
Direct Employee Benefits				
Acct #	Description		Admin	Total
1201	Retirement		\$ 148,045	\$ 148,045
1202	Worker's Compensation		9,143	9,143
1203	Health Insurance		186,450	186,450
1204	Other (specify)		-	-
1205	Other (specify)		-	-
1206	Other (specify)		-	-
Direct Employee Benefits Subtotal:			\$ -	\$ 343,638
				\$ 343,638
Direct Payroll Taxes & Expenses:				
Acct #	Description		Admin	Total
1301	OASDI		\$ -	\$ -
1302	FICA/MEDICARE		-	41,143
1303	SUI		-	269
1304	Other (specify)		-	-
1305	Other (specify)		-	-
1306	Other (specify)		-	-
Direct Payroll Taxes & Expenses Subtotal:			\$ -	\$ 41,412
				\$ 41,412
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:			Admin	Total

	\$	-	\$	922,866	\$	922,866
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DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	0%	100%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	-
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (specify)	-
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ -

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	20,000
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	30,000
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Other (specify)	9,462
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 59,462

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 12,500
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 12,500

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ -

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount

	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ 78,733
	Administrative Overhead	
6002	Professional Liability Insurance	538
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 79,271

INDIRECT COST RATE	7.97%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ -
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	-
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ -

TOTAL PROGRAM EXPENSES	\$ 1,074,099
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ -
REALIGNMENT TOTAL		\$ -

8300 - MENTAL HEALTH SERVICE ACT (MHSA)			
Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention		-
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ -

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	MHSSA Funding-MHSOAC Wellness Centers	1,074,099
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 1,074,099

TOTAL PROGRAM FUNDING SOURCES:	\$ 1,074,099
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NET PROGRAM COST:	\$ -
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Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2024-25 Budget Narrative

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS			922,866	
Administrative Positions			-	
	1101	0	-	
	1102	0	-	
	1103	0	-	
	1104	0	-	
	1105	0	-	
	1106	0	-	
	1107	0	-	
	1108	0	-	
	1109	0	-	
	1110	0	-	
	1111	0	-	
	1112	0	-	
	1113	0	-	
	1114	0	-	
	1115	0	-	
Program Positions			537,816	
	1116	Family Partner	268,908	The amount reflect 6 full-time equivalent (FTE) positons that the All 4 Youth Partnership
	1117	Bilingual Family Partner	268,908	The amount reflect 6 full-time equivalent (FTE) bilingual positons that the All 4 Youth Partnership will hire over the course of the grant cycle. The positions are needed to perform the duties of specialty mental health services and related activities in the Wellness Centers.
	1118	0	-	
	1119	0	-	
	1120	0	-	
	1121	0	-	
	1122	0	-	
	1123	0	-	
	1124	0	-	
	1125	0	-	
	1126	0	-	
	1127	0	-	
	1128	0	-	
	1129	0	-	
	1130	0	-	
	1131	0	-	
	1132	0	-	
	1133	0	-	
	1134	0	-	
Direct Employee Benefits				
	1201	Retirement	148,045	Employee Benefits will be paid in a like manner as other employees of FCSS.
	1202	Worker's Compensation	9,143	Employee Benefits will be paid in a like manner as other employees of FCSS.
	1203	Health Insurance	186,450	Employee Benefits will be paid in a like manner as other employees of FCSS.
	1204	Other (specify)	-	
	1205	Other (specify)	-	
	1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:			41,412	
	1301	OASDI	-	
	1302	FICA/MEDICARE	41,143	Payroll Taxes will be paid in a like manner as other employees of FCSS.
	1303	SUI	269	Payroll Taxes will be paid in a like manner as other employees of FCSS.
	1304	Other (specify)	-	
	1305	Other (specify)	-	
	1306	Other (specify)	-	
2000: DIRECT CLIENT SUPPORT			-	
	2001	Child Care	-	
	2002	Client Housing Support	-	
	2003	Client Transportation & Support	-	
	2004	Clothing, Food, & Hygiene	-	
	2005	Education Support	-	
	2006	Employment Support	-	
	2007	Household Items for Clients	-	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	2008	Medication Supports	-	
	2009	Program Supplies - Medical	-	
	2010	Utility Vouchers	-	
	2011	Other (specify)	-	
	2012	Other (specify)	-	
	2013	Other (specify)	-	
	2014	Other (specify)	-	
	2015	Other (specify)	-	
	2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES			59,462	
	3001	Telecommunications	-	
	3002	Printing/Postage	-	
	3003	Office, Household & Program Supplies	20,000	Reflects cost for office supplies, programming materials and other items essential for
	3004	Advertising	-	
	3005	Staff Development & Training	-	
	3006	Staff Mileage	30,000	Cost of staff mileage reimbursement per year for traveling to schools, Hubs, parent
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	-	
	3009	Other (specify)	9,462	This includes intangible technology costs for employees such as copier use, internet, cell
	3010	Other (specify)	-	
	3011	Other (specify)	-	
	3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT			12,500	
	4001	Building Maintenance	12,500	Includes hard and soft construction cost for renovation and building repairs for existing Wellness Centers.
	4002	Rent/Lease Building	-	
	4003	Rent/Lease Equipment	-	
	4004	Rent/Lease Vehicles	-	
	4005	Security	-	
	4006	Utilities	-	
	4007	Other (specify)	-	
	4008	Other (specify)	-	
	4009	Other (specify)	-	
	4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES			-	
	5001	Consultant (Network & Data Management)	-	
	5002	HMIS (Health Management Information System)	-	
	5003	Contractual/Consulting Services (Specify)	-	
	5004	Translation Services	-	
	5005	Other (specify)	-	
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

6000: INDIRECT EXPENSES			79,271	
	6001	Administrative Overhead	78,733	Cost of general management that consist of expenditures for administrative activities
	6002	Professional Liability Insurance	538	Professional liability insurance consist of expenditures for liability insurance.
	6003	Accounting/Bookkeeping	-	
	6004	External Audit	-	
	6005	Insurance (Specify):	-	
	6006	Payroll Services	-	
	6007	Depreciation (Provider-Owned Equipment to be Used	-	
	6008	Personnel (Indirect Salaries & Benefits)	-	
	6009	Other (specify)	-	
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	
	6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS			-	
	7001	Computer Equipment & Software	-	
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
	7003	Furniture & Fixtures	-	
	7004	Leasehold/Tenant/Building Improvements	-	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
	7006	Assets over \$5,000/unit (Specify)	-	
	7007	Other (specify)	-	
	7008	Other (specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	1,074,099
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	1,074,099
BUDGET CHECK:	-

Behavioral Health MHSSA Contract - 19MHSOACOS2
Fresno County Superintendent of Schools
2025-26

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS				
Direct Employee Salaries				
Acct #	Administrative Position	FTE	Admin	Total
1101			\$ -	\$ -
1102			-	-
1103			-	-
1104			-	-
1105			-	-
1106			-	-
1107			-	-
1108			-	-
1109			-	-
1110			-	-
1111			-	-
1112			-	-
1113			-	-
1114			-	-
1115			-	-
Direct Personnel Admin Salaries Subtotal		0.00	\$ -	\$ -
Acct #	Program Position	FTE	Admin	Total
1116	Family Partner	6.00		\$ 134,454
1117	Bilingual Family Partner	6.00		134,454
1118				-
1119				-
1120				-
1121				-
1122				-
1123				-
1124				-
1125				-
1126				-
1127				-
1128				-
1129				-
1130				-
1131				-
1132				-
1133				-
1134				-
Direct Personnel Program Salaries Subtotal		12.00		\$ 268,908
			Admin	Total
Direct Personnel Salaries Subtotal		12.00	\$ -	\$ 268,908
Direct Employee Benefits				
Acct #	Description		Admin	Total
1201	Retirement		\$ 74,023	\$ 74,023
1202	Worker's Compensation		4,572	4,572
1203	Health Insurance		93,224	93,224
1204	Other (specify)		-	-
1205	Other (specify)		-	-
1206	Other (specify)		-	-
Direct Employee Benefits Subtotal:			\$ -	\$ 171,819
Direct Payroll Taxes & Expenses:				
Acct #	Description		Admin	Total
1301	OASDI		\$ -	\$ -
1302	FICA/MEDICARE		-	20,572
1303	SUI		-	134
1304	Other (specify)		-	-
1305	Other (specify)		-	-
1306	Other (specify)		-	-
Direct Payroll Taxes & Expenses Subtotal:			\$ -	\$ 20,706
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:			Admin	Total

	\$	-	\$	461,433	\$	461,433
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DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	0%	100%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	-
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (specify)	-
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ -

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	-
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	-
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Other (specify)	-
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ -

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ -
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ -

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ -

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount

	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ 33,370
	Administrative Overhead	
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 33,370

INDIRECT COST RATE	7.23%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ -
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	-
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ -

TOTAL PROGRAM EXPENSES	\$ 494,803
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ -
REALIGNMENT TOTAL		\$ -

8300 - MENTAL HEALTH SERVICE ACT (MHSA)			
Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention		-
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ -

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	MHSSA Funding-MHSOAC Wellness Centers	494,803
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 494,803

TOTAL PROGRAM FUNDING SOURCES:	\$ 494,803
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NET PROGRAM COST:	\$ -
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Behavioral Health MHSSA Contract - 19MHSSOACO52
Fresno County Superintendent of Schools
2025-26 Budget Narrative

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1000: DIRECT SALARIES & BENEFITS		461,433		
Administrative Positions		-		
1101	0	-		
1102	0	-		
1103	0	-		
1104	0	-		
1105	0	-		
1106	0	-		
1107	0	-		
1108	0	-		
1109	0	-		
1110	0	-		
1111	0	-		
1112	0	-		
1113	0	-		
1114	0	-		
1115	0	-		
Program Positions		268,908		
1116	Family Partner	134,454	The amount reflect 6 full-time equivalent (FTE) positons that the All 4 Youth Partnership	
1117	Bilingual Family Partner	134,454	The amount reflect 6 full-time equivalent (FTE) bilingual positons that the All 4 Youth Partnership will hire over the course of the grant cycle. The positions are needed to perform the duties of specialty mental health services and related activities in the Wellness Centers.	
1118	0	-		
1119	0	-		
1120	0	-		
1121	0	-		
1122	0	-		
1123	0	-		
1124	0	-		
1125	0	-		
1126	0	-		
1127	0	-		
1128	0	-		
1129	0	-		
1130	0	-		
1131	0	-		
1132	0	-		
1133	0	-		
1134	0	-		
Direct Employee Benefits				
1201	Retirement	74,023	Employee Benefits will be paid in a like manner as other employees of FCSS.	
1202	Worker's Compensation	4,572	Employee Benefits will be paid in a like manner as other employees of FCSS.	
1203	Health Insurance	93,224	Employee Benefits will be paid in a like manner as other employees of FCSS.	
1204	Other (specify)	-		
1205	Other (specify)	-		
1206	Other (specify)	-		
Direct Payroll Taxes & Expenses:		20,706		
1301	OASDI	-		
1302	FICA/MEDICARE	20,572	Payroll Taxes will be paid in a like manner as other employees of FCSS.	
1303	SUI	134	Payroll Taxes will be paid in a like manner as other employees of FCSS.	
1304	Other (specify)	-		
1305	Other (specify)	-		
1306	Other (specify)	-		
2000: DIRECT CLIENT SUPPORT		-		
2001	Child Care	-		
2002	Client Housing Support	-		
2003	Client Transportation & Support	-		
2004	Clothing, Food, & Hygiene	-		
2005	Education Support	-		
2006	Employment Support	-		
2007	Household Items for Clients	-		

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	2008	Medication Supports	-	
	2009	Program Supplies - Medical	-	
	2010	Utility Vouchers	-	
	2011	Other (specify)	-	
	2012	Other (specify)	-	
	2013	Other (specify)	-	
	2014	Other (specify)	-	
	2015	Other (specify)	-	
	2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES			-	
	3001	Telecommunications	-	
	3002	Printing/Postage	-	
	3003	Office, Household & Program Supplies	-	
	3004	Advertising	-	
	3005	Staff Development & Training	-	
	3006	Staff Mileage	-	
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	-	
	3009	Other (specify)	-	
	3010	Other (specify)	-	
	3011	Other (specify)	-	
	3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT			-	
	4001	Building Maintenance	-	
	4002	Rent/Lease Building	-	
	4003	Rent/Lease Equipment	-	
	4004	Rent/Lease Vehicles	-	
	4005	Security	-	
	4006	Utilities	-	
	4007	Other (specify)	-	
	4008	Other (specify)	-	
	4009	Other (specify)	-	
	4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES			-	
	5001	Consultant (Network & Data Management)	-	
	5002	HMIS (Health Management Information System)	-	
	5003	Contractual/Consulting Services (Specify)	-	
	5004	Translation Services	-	
	5005	Other (specify)	-	
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

6000: INDIRECT EXPENSES			33,370	
	6001	Administrative Overhead	33,370	Cost of general management that consist of expenditures for adminstrative activities
	6002	Professional Liability Insurance	-	
	6003	Accounting/Bookkeeping	-	
	6004	External Audit	-	
	6005	Insurance (Specify):	-	
	6006	Payroll Services	-	
	6007	Depreciation (Provider-Owned Equipment to be Used	-	
	6008	Personnel (Indirect Salaries & Benefits)	-	
	6009	Other (specify)	-	
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	
	6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS			-	
	7001	Computer Equipment & Software	-	
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
	7003	Furniture & Fixtures	-	
	7004	Leasehold/Tenant/Building Improvements	-	
	7005	Other Assets over \$500 with Lifespan of 2 Years +	-	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	7006	Assets over \$5,000/unit (Specify)	-	
	7007	Other (specify)	-	
	7008	Other (specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	494,803
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	494,803
BUDGET CHECK:	-

Behavioral Health MHSSA Contract - 24MHSOAC009
Fresno County Superintendent of Schools
2024-25

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS				
Direct Employee Salaries				
Acct #	Administrative Position	FTE	Admin	Total
1101			\$ -	\$ -
1102			-	-
1103			-	-
1104			-	-
1105			-	-
1106			-	-
1107			-	-
1108			-	-
1109			-	-
1110			-	-
1111			-	-
1112			-	-
1113			-	-
1114			-	-
1115			-	-
Direct Personnel Admin Salaries Subtotal		0.00	\$ -	\$ -
Acct #	Program Position	FTE	Admin	Total
1116	QIS Coordinator	1.00		\$ 87,745
1117				-
1118				-
1119				-
1120				-
1121				-
1122				-
1123				-
1124				-
1125				-
1126				-
1127				-
1128				-
1129				-
1130				-
1131				-
1132				-
1133				-
1134				-
Direct Personnel Program Salaries Subtotal		1.00		\$ 87,745
			Admin	Total
Direct Personnel Salaries Subtotal		1.00	\$ -	\$ 87,745
Direct Employee Benefits				
Acct #	Description		Admin	Total
1201	Retirement		\$ -	\$ 23,714
1202	Worker's Compensation		-	1,439
1203	Health Insurance		-	16,950
1204	Other (specify)		-	-
1205	Other (specify)		-	-
1206	Other (specify)		-	-
Direct Employee Benefits Subtotal:			\$ -	\$ 42,103
Direct Payroll Taxes & Expenses:				
Acct #	Description		Admin	Total
1301	OASDI		\$ -	\$ -
1302	FICA/MEDICARE		-	6,475
1303	SUI		-	42
1304	Other (specify)		-	-
1305	Other (specify)		-	-
1306	Other (specify)		-	-
Direct Payroll Taxes & Expenses Subtotal:			\$ -	\$ 6,517
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:			Admin	Total

\$	-	\$	136,365	\$	136,365
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DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	0%	100%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	-
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (specify)	-
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ -

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	-
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	-
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Other (specify)	-
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ -

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ -
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ -

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ -

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount

Administrative Overhead		
6001	Use this line and only this line for approved indirect cost rate	\$ 13,635
Administrative Overhead		
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 13,635

INDIRECT COST RATE	10.00%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ -
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	-
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ -

TOTAL PROGRAM EXPENSES	\$ 150,000
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PROGRAM FUNDING SOURCES	
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8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ -
REALIGNMENT TOTAL		\$ -

8300 - MENTAL HEALTH SERVICE ACT (MHSA)			
Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention		-
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ -

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (MHSSA- Sustainability)	150,000
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 150,000

TOTAL PROGRAM FUNDING SOURCES:	\$ 150,000
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NET PROGRAM COST:	\$ -
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Behavioral Health MHSSA Contract - 24MHSOAC009
Fresno County Superintendent of Schools
2024-25

PARTIAL FTE DETAIL

For all positions with FTE's split among multiple programs/contracts the below must be filled out

Position	Contract #/Name/Department/County	FTE %
QIS Coordinator	24MHSOAC009	100.00
Total		100.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %

Total	0.00
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Total	0.00
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Total	0.00
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Total	0.00
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Total	0.00
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[illegible]

Total		0.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Behavioral Health MHSSA Contract - 24MHSSOAC009
Fresno County Superintendent of Schools
2024-25 Budget Narrative

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS			136,365	
Administrative Positions			-	
	1101	0	-	
	1102	0	-	
	1103	0	-	
	1104	0	-	
	1105	0	-	
	1106	0	-	
	1107	0	-	
	1108	0	-	
	1109	0	-	
	1110	0	-	
	1111	0	-	
	1112	0	-	
	1113	0	-	
	1114	0	-	
	1115	0	-	
Program Positions			87,745	
	1116	QIS Coordinator	87,745	The amount reflects 1 full-time equivalent (FTE) position that the All 4 Youth Partnership will hire over the course of the grant cycle. The position will lead the development and implementation of quality improvement and sustainability plans based on Fresno County's local needs.
	1117	0	-	
	1118	0	-	
	1119	0	-	
	1120	0	-	
	1121	0	-	
	1122	0	-	
	1123	0	-	
	1124	0	-	
	1125	0	-	
	1126	0	-	
	1127	0	-	
	1128	0	-	
	1129	0	-	
	1130	0	-	
	1131	0	-	
	1132	0	-	
	1133	0	-	
	1134	0	-	
Direct Employee Benefits				
	1201	Retirement	23,714	Employee Benefits will be paid in a like manner as other employees of FCSS.
	1202	Worker's Compensation	1,439	Employee Benefits will be paid in a like manner as other employees of FCSS.
	1203	Health Insurance	16,950	Employee Benefits will be paid in a like manner as other employees of FCSS.
	1204	Other (specify)	-	
	1205	Other (specify)	-	
	1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:			6,517	
	1301	OASDI	-	
	1302	FICA/MEDICARE	6,475	Payroll Taxes will be paid in a like manner as other employees of FCSS
	1303	SUI	42	Payroll Taxes will be paid in a like manner as other employees of FCSS
	1304	Other (specify)	-	
	1305	Other (specify)	-	
	1306	Other (specify)	-	
2000: DIRECT CLIENT SUPPORT			-	
	2001	Child Care	-	
	2002	Client Housing Support	-	
	2003	Client Transportation & Support	-	
	2004	Clothing, Food, & Hygiene	-	
	2005	Education Support	-	
	2006	Employment Support	-	
	2007	Household Items for Clients	-	
	2008	Medication Supports	-	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	2009	Program Supplies - Medical	-	
	2010	Utility Vouchers	-	
	2011	Other (specify)	-	
	2012	Other (specify)	-	
	2013	Other (specify)	-	
	2014	Other (specify)	-	
	2015	Other (specify)	-	
	2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES			-	
	3001	Telecommunications	-	
	3002	Printing/Postage	-	
	3003	Office, Household & Program Supplies	-	
	3004	Advertising	-	
	3005	Staff Development & Training	-	
	3006	Staff Mileage	-	
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	-	
	3009	Other (specify)	-	
	3010	Other (specify)	-	
	3011	Other (specify)	-	
	3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT			-	
	4001	Building Maintenance	-	
	4002	Rent/Lease Building	-	
	4003	Rent/Lease Equipment	-	
	4004	Rent/Lease Vehicles	-	
	4005	Security	-	
	4006	Utilities	-	
	4007	Other (specify)	-	
	4008	Other (specify)	-	
	4009	Other (specify)	-	
	4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES			-	
	5001	Consultant (Network & Data Management)	-	
	5002	HMIS (Health Management Information System)	-	
	5003	Contractual/Consulting Services (Specify)	-	
	5004	Translation Services	-	
	5005	Other (specify)	-	
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

6000: INDIRECT EXPENSES			13,635	
	6001	Administrative Overhead	13,635	Cost of general management that consist of expenditures for administrative activities
	6002	Professional Liability Insurance	-	
	6003	Accounting/Bookkeeping	-	
	6004	External Audit	-	
	6005	Insurance (Specify):	-	
	6006	Payroll Services	-	
	6007	Depreciation (Provider-Owned Equipment to be Used	-	
	6008	Personnel (Indirect Salaries & Benefits)	-	
	6009	Other (specify)	-	
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	
	6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS			-	
	7001	Computer Equipment & Software	-	
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
	7003	Furniture & Fixtures	-	
	7004	Leasehold/Tenant/Building Improvements	-	
	7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
	7006	Assets over \$5,000/unit (Specify)	-	
	7007	Other (specify)	-	
	7008	Other (specify)	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:		150,000	
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:		150,000	
BUDGET CHECK:		-	

Behavioral Health MHSSA Contract - 24MHSOAC009
Fresno County Superintendent of Schools
2025-26

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101			\$ -		\$ -
1102			-		-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.00	\$ -		\$ -
Acct #	Program Position	FTE	Admin	Program	Total
1116	QIS Coordinator	1.00		\$ 87,745	\$ 87,745
1117				-	-
1118				-	-
1119				-	-
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		1.00		\$ 87,745	\$ 87,745
			Admin	Program	Total
Direct Personnel Salaries Subtotal		1.00	\$ -	\$ 87,745	\$ 87,745
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement			\$ 23,714	\$ 23,714
1202	Worker's Compensation		-	1,439	1,439
1203	Health Insurance		-	16,950	16,950
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-
1206	Other (specify)		-	-	-
Direct Employee Benefits Subtotal:			\$ -	\$ 42,103	\$ 42,103
Direct Payroll Taxes & Expenses:					
Acct #	Description		Admin	Program	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	6,475	6,475
1303	SUI		-	42	42
1304	Other (specify)		-	-	-
1305	Other (specify)		-	-	-
1306	Other (specify)		-	-	-
Direct Payroll Taxes & Expenses Subtotal:			\$ -	\$ 6,517	\$ 6,517
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:			Admin	Program	Total

\$	-	\$	136,365	\$	136,365
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DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	0%	100%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	-
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (specify)	-
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ -

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	-
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	-
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Other (specify)	-
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ -

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ -
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ -

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ -

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount

	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ 13,635
	Administrative Overhead	
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 13,635

INDIRECT COST RATE	10.00%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ -
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	-
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ -

TOTAL PROGRAM EXPENSES	\$ 150,000
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ -
REALIGNMENT TOTAL		\$ -

8300 - MENTAL HEALTH SERVICE ACT (MHSA)			
Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention		-
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ -

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (MHSSA- Sustainability)	150,000
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 150,000

TOTAL PROGRAM FUNDING SOURCES:	\$ 150,000
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NET PROGRAM COST:	\$ -
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Behavioral Health MHSSA Contract - 24MHSOAC009
Fresno County Superintendent of Schools
2025-26

PARTIAL FTE DETAIL

For all positions with FTE's split among multiple programs/contracts the below must be filled out

Position	Contract #/Name/Department/County	FTE %
QIS Coordinator	24MHSOAC009	100.00
Total		100.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %

Total		0.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Behavioral Health MHSSA Contract - 24MHSOAC009
Fresno County Superintendent of Schools
2025-26 Budget Narrative

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS			136,365	
Administrative Positions			-	
	1101	0	-	
	1102	0	-	
	1103	0	-	
	1104	0	-	
	1105	0	-	
	1106	0	-	
	1107	0	-	
	1108	0	-	
	1109	0	-	
	1110	0	-	
	1111	0	-	
	1112	0	-	
	1113	0	-	
	1114	0	-	
	1115	0	-	
Program Positions			87,745	
	1116	QIS Coordinator	87,745	The amount reflects 1 full-time equivalent (FTE) position that the All 4 Youth Partnership will hire over the course of the grant cycle. The position will lead the development and implementation of quality improvement and sustainability plans based on Fresno County's local needs.
	1117	0	-	
	1118	0	-	
	1119	0	-	
	1120	0	-	
	1121	0	-	
	1122	0	-	
	1123	0	-	
	1124	0	-	
	1125	0	-	
	1126	0	-	
	1127	0	-	
	1128	0	-	
	1129	0	-	
	1130	0	-	
	1131	0	-	
	1132	0	-	
	1133	0	-	
	1134	0	-	
Direct Employee Benefits				
	1201	Retirement	23,714	Employee Benefits will be paid in a like manner as other employees of FCSS.
	1202	Worker's Compensation	1,439	Employee Benefits will be paid in a like manner as other employees of FCSS.
	1203	Health Insurance	16,950	Employee Benefits will be paid in a like manner as other employees of FCSS.
	1204	Other (specify)	-	
	1205	Other (specify)	-	
	1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:			6,517	
	1301	OASDI	-	
	1302	FICA/MEDICARE	6,475	Payroll Taxes will be paid in a like manner as other employees of FCSS
	1303	SUI	42	Payroll Taxes will be paid in a like manner as other employees of FCSS
	1304	Other (specify)	-	
	1305	Other (specify)	-	
	1306	Other (specify)	-	
2000: DIRECT CLIENT SUPPORT			-	
	2001	Child Care	-	
	2002	Client Housing Support	-	
	2003	Client Transportation & Support	-	
	2004	Clothing, Food, & Hygiene	-	
	2005	Education Support	-	
	2006	Employment Support	-	
	2007	Household Items for Clients	-	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	2008	Medication Supports	-	
	2009	Program Supplies - Medical	-	
	2010	Utility Vouchers	-	
	2011	Other (specify)	-	
	2012	Other (specify)	-	
	2013	Other (specify)	-	
	2014	Other (specify)	-	
	2015	Other (specify)	-	
	2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES			-	
	3001	Telecommunications	-	
	3002	Printing/Postage	-	
	3003	Office, Household & Program Supplies	-	
	3004	Advertising	-	
	3005	Staff Development & Training	-	
	3006	Staff Mileage	-	
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	-	
	3009	Other (specify)	-	
	3010	Other (specify)	-	
	3011	Other (specify)	-	
	3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT			-	
	4001	Building Maintenance	-	
	4002	Rent/Lease Building	-	
	4003	Rent/Lease Equipment	-	
	4004	Rent/Lease Vehicles	-	
	4005	Security	-	
	4006	Utilities	-	
	4007	Other (specify)	-	
	4008	Other (specify)	-	
	4009	Other (specify)	-	
	4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES			-	
	5001	Consultant (Network & Data Management)	-	
	5002	HMIS (Health Management Information System)	-	
	5003	Contractual/Consulting Services (Specify)	-	
	5004	Translation Services	-	
	5005	Other (specify)	-	
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

6000: INDIRECT EXPENSES			13,635	
	6001	Administrative Overhead	13,635	Cost of general management that consist of expenditures for administrative activities
	6002	Professional Liability Insurance	-	
	6003	Accounting/Bookkeeping	-	
	6004	External Audit	-	
	6005	Insurance (Specify):	-	
	6006	Payroll Services	-	
	6007	Depreciation (Provider-Owned Equipment to be Used	-	
	6008	Personnel (Indirect Salaries & Benefits)	-	
	6009	Other (specify)	-	
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	
	6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS			-	
	7001	Computer Equipment & Software	-	
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
	7003	Furniture & Fixtures	-	
	7004	Leasehold/Tenant/Building Improvements	-	
	7005	Other Assets over \$500 with Lifespan of 2 Years +	-	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	7006	Assets over \$5,000/unit (Specify)	-	
	7007	Other (specify)	-	
	7008	Other (specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	150,000
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	150,000
BUDGET CHECK:	-

Behavioral Health MHSSA Contract - 24MHSOAC009
Fresno County Superintendent of Schools
2026-27

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101			\$ -		\$ -
1102			-		-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.00	\$ -		\$ -
Acct #	Program Position	FTE	Admin	Program	Total
1116	QIS Coordinator	1.00		\$ 87,745	\$ 87,745
1117				-	-
1118				-	-
1119				-	-
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		1.00		\$ 87,745	\$ 87,745
			Admin	Program	Total
Direct Personnel Salaries Subtotal		1.00	\$ -	\$ 87,745	\$ 87,745
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement			\$ 23,714	\$ 23,714
1202	Worker's Compensation		-	1,439	1,439
1203	Health Insurance		-	16,950	16,950
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-
1206	Other (specify)		-	-	-
Direct Employee Benefits Subtotal:			\$ -	\$ 42,103	\$ 42,103
Direct Payroll Taxes & Expenses:					
Acct #	Description		Admin	Program	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	6,475	6,475
1303	SUI		-	42	42
1304	Other (specify)		-	-	-
1305	Other (specify)		-	-	-
1306	Other (specify)		-	-	-
Direct Payroll Taxes & Expenses Subtotal:			\$ -	\$ 6,517	\$ 6,517
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:			Admin	Program	Total

	\$	-	\$	136,365	\$	136,365
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DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	0%	100%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	-
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (specify)	-
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ -

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	-
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	-
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Other (specify)	-
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ -

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ -
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ -

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ -

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount

	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ 13,635
	Administrative Overhead	
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 13,635

INDIRECT COST RATE	10.00%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ -
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	-
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ -

TOTAL PROGRAM EXPENSES	\$ 150,000
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ -
REALIGNMENT TOTAL		\$ -

8300 - MENTAL HEALTH SERVICE ACT (MHSA)			
Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention		-
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ -

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (MHSSA- Sustainability)	150,000
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 150,000

TOTAL PROGRAM FUNDING SOURCES:	\$ 150,000
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NET PROGRAM COST:	\$ -
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Behavioral Health MHSSA Contract - 24MHSOAC009
Fresno County Superintendent of Schools
2026-27

PARTIAL FTE DETAIL

For all positions with FTE's split among multiple programs/contracts the below must be filled out

Position	Contract #/Name/Department/County	FTE %
QIS Coordinator	24MHSOAC009	100.00
Total		100.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %
Total		0.00

Position	Contract #/Name/Department/County	FTE %

Total		<u>0.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Position	Contract #/Name/Department/County	FTE %
Total		<u>0.00</u>

Behavioral Health MHSSA Contract - 24MHSSOAC009
Fresno County Superintendent of Schools
2026-27 Budget Narrative

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS			136,365	
Administrative Positions			-	
	1101	0	-	
	1102	0	-	
	1103	0	-	
	1104	0	-	
	1105	0	-	
	1106	0	-	
	1107	0	-	
	1108	0	-	
	1109	0	-	
	1110	0	-	
	1111	0	-	
	1112	0	-	
	1113	0	-	
	1114	0	-	
	1115	0	-	
Program Positions			87,745	
	1116	QIS Coordinator	87,745	The amount reflects 1 full-time equivalent (FTE) position that the All 4 Youth Partnership will hire over the course of the grant cycle. The position will lead the development and implementation of quality improvement and sustainability plans based on Fresno County's local needs.
	1117	0	-	
	1118	0	-	
	1119	0	-	
	1120	0	-	
	1121	0	-	
	1122	0	-	
	1123	0	-	
	1124	0	-	
	1125	0	-	
	1126	0	-	
	1127	0	-	
	1128	0	-	
	1129	0	-	
	1130	0	-	
	1131	0	-	
	1132	0	-	
	1133	0	-	
	1134	0	-	
Direct Employee Benefits				
	1201	Retirement	23,714	Employee Benefits will be paid in a like manner as other employees of FCSS.
	1202	Worker's Compensation	1,439	Employee Benefits will be paid in a like manner as other employees of FCSS.
	1203	Health Insurance	16,950	Employee Benefits will be paid in a like manner as other employees of FCSS.
	1204	Other (specify)	-	
	1205	Other (specify)	-	
	1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:			6,517	
	1301	OASDI	-	
	1302	FICA/MEDICARE	6,475	Payroll Taxes will be paid in a like manner as other employees of FCSS
	1303	SUI	42	Payroll Taxes will be paid in a like manner as other employees of FCSS
	1304	Other (specify)	-	
	1305	Other (specify)	-	
	1306	Other (specify)	-	
2000: DIRECT CLIENT SUPPORT			-	
	2001	Child Care	-	
	2002	Client Housing Support	-	
	2003	Client Transportation & Support	-	
	2004	Clothing, Food, & Hygiene	-	
	2005	Education Support	-	
	2006	Employment Support	-	
	2007	Household Items for Clients	-	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	2008	Medication Supports	-	
	2009	Program Supplies - Medical	-	
	2010	Utility Vouchers	-	
	2011	Other (specify)	-	
	2012	Other (specify)	-	
	2013	Other (specify)	-	
	2014	Other (specify)	-	
	2015	Other (specify)	-	
	2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES			-	
	3001	Telecommunications	-	
	3002	Printing/Postage	-	
	3003	Office, Household & Program Supplies	-	
	3004	Advertising	-	
	3005	Staff Development & Training	-	
	3006	Staff Mileage	-	
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	-	
	3009	Other (specify)	-	
	3010	Other (specify)	-	
	3011	Other (specify)	-	
	3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT			-	
	4001	Building Maintenance	-	
	4002	Rent/Lease Building	-	
	4003	Rent/Lease Equipment	-	
	4004	Rent/Lease Vehicles	-	
	4005	Security	-	
	4006	Utilities	-	
	4007	Other (specify)	-	
	4008	Other (specify)	-	
	4009	Other (specify)	-	
	4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES			-	
	5001	Consultant (Network & Data Management)	-	
	5002	HMIS (Health Management Information System)	-	
	5003	Contractual/Consulting Services (Specify)	-	
	5004	Translation Services	-	
	5005	Other (specify)	-	
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

6000: INDIRECT EXPENSES			13,635	
	6001	Administrative Overhead	13,635	Cost of general management that consist of expenditures for administrative activities
	6002	Professional Liability Insurance	-	
	6003	Accounting/Bookkeeping	-	
	6004	External Audit	-	
	6005	Insurance (Specify):	-	
	6006	Payroll Services	-	
	6007	Depreciation (Provider-Owned Equipment to be Used	-	
	6008	Personnel (Indirect Salaries & Benefits)	-	
	6009	Other (specify)	-	
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	
	6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS			-	
	7001	Computer Equipment & Software	-	
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
	7003	Furniture & Fixtures	-	
	7004	Leasehold/Tenant/Building Improvements	-	
	7005	Other Assets over \$500 with Lifespan of 2 Years +	-	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	7006	Assets over \$5,000/unit (Specify)	-	
	7007	Other (specify)	-	
	7008	Other (specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	150,000
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	150,000
BUDGET CHECK:	-

Behavioral Health MHSSA Contract - 24MHSOAC049
Fresno County Superintendent of Schools
2024-25

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101			\$ -		\$ -
1102			-		-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.00	\$ -		\$ -
Acct #	Program Position	FTE	Admin	Program	Total
1116				\$ -	\$ -
1117				-	-
1118				-	-
1119				-	-
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		0.00		\$ -	\$ -
			Admin	Program	Total
Direct Personnel Salaries Subtotal		0.00	\$ -	\$ -	\$ -
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement		\$ -	\$ -	\$ -
1202	Worker's Compensation		-	-	-
1203	Health Insurance		-	-	-
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-
1206	Other (specify)		-	-	-
Direct Employee Benefits Subtotal:			\$ -	\$ -	\$ -
Direct Payroll Taxes & Expenses:					
Acct #	Description		Admin	Program	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	-	-
1303	SUI		-	-	-
1304	Other (specify)		-	-	-
1305	Other (specify)		-	-	-
1306	Other (specify)		-	-	-
Direct Payroll Taxes & Expenses Subtotal:			\$ -	\$ -	\$ -
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:			Admin	Program	Total

\$	-	\$	-	\$	-
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DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	#DIV/0!	#DIV/0!

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	-
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (specify)	-
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ -

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	-
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	-
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Other (specify)	-
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ -

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ -
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ -

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ -

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount

	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ 23,000
	Administrative Overhead	
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 23,000

INDIRECT COST RATE	10.00%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ -
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Vehicles	230,000
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ 230,000

TOTAL PROGRAM EXPENSES	\$ 253,000
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ -
REALIGNMENT TOTAL		\$ -

8300 - MENTAL HEALTH SERVICE ACT (MHSA)			
Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention		-
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ -

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (MHSSA- Other Priorities)	253,000
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 253,000

TOTAL PROGRAM FUNDING SOURCES:	\$ 253,000
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NET PROGRAM COST:	\$ -
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Behavioral Health MHSSA Contract - 24MHSSOAC049
Fresno County Superintendent of Schools
2024-25 Budget Narrative

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS			-	
Administrative Positions			-	
	1101	0	-	
	1102	0	-	
	1103	0	-	
	1104	0	-	
	1105	0	-	
	1106	0	-	
	1107	0	-	
	1108	0	-	
	1109	0	-	
	1110	0	-	
	1111	0	-	
	1112	0	-	
	1113	0	-	
	1114	0	-	
	1115	0	-	
Program Positions			-	
	1116	0	-	
	1117	0	-	
	1118	0	-	
	1119	0	-	
	1120	0	-	
	1121	0	-	
	1122	0	-	
	1123	0	-	
	1124	0	-	
	1125	0	-	
	1126	0	-	
	1127	0	-	
	1128	0	-	
	1129	0	-	
	1130	0	-	
	1131	0	-	
	1132	0	-	
	1133	0	-	
	1134	0	-	
Direct Employee Benefits				
	1201	Retirement	-	
	1202	Worker's Compensation	-	
	1203	Health Insurance	-	
	1204	Other (specify)	-	
	1205	Other (specify)	-	
	1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:			-	
	1301	OASDI	-	
	1302	FICA/MEDICARE	-	
	1303	SUI	-	
	1304	Other (specify)	-	
	1305	Other (specify)	-	
	1306	Other (specify)	-	
2000: DIRECT CLIENT SUPPORT			-	
	2001	Child Care	-	
	2002	Client Housing Support	-	
	2003	Client Transportation & Support	-	
	2004	Clothing, Food, & Hygiene	-	
	2005	Education Support	-	
	2006	Employment Support	-	
	2007	Household Items for Clients	-	
	2008	Medication Supports	-	
	2009	Program Supplies - Medical	-	
	2010	Utility Vouchers	-	
	2011	Other (specify)	-	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	2012	Other (specify)	-	
	2013	Other (specify)	-	
	2014	Other (specify)	-	
	2015	Other (specify)	-	
	2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES			-	
	3001	Telecommunications	-	
	3002	Printing/Postage	-	
	3003	Office, Household & Program Supplies	-	
	3004	Advertising	-	
	3005	Staff Development & Training	-	
	3006	Staff Mileage	-	
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	-	
	3009	Other (specify)	-	
	3010	Other (specify)	-	
	3011	Other (specify)	-	
	3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT			-	
	4001	Building Maintenance	-	
	4002	Rent/Lease Building	-	
	4003	Rent/Lease Equipment	-	
	4004	Rent/Lease Vehicles	-	
	4005	Security	-	
	4006	Utilities	-	
	4007	Other (specify)	-	
	4008	Other (specify)	-	
	4009	Other (specify)	-	
	4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES			-	
	5001	Consultant (Network & Data Management)	-	
	5002	HMIS (Health Management Information System)	-	
	5003	Contractual/Consulting Services (Specify)	-	
	5004	Translation Services	-	
	5005	Other (specify)	-	
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

6000: INDIRECT EXPENSES			23,000	
	6001	Administrative Overhead	23,000	Cost of general management that consist of expenditures for administrative activities
	6002	Professional Liability Insurance	-	
	6003	Accounting/Bookkeeping	-	
	6004	External Audit	-	
	6005	Insurance (Specify):	-	
	6006	Payroll Services	-	
	6007	Depreciation (Provider-Owned Equipment to be Used	-	
	6008	Personnel (Indirect Salaries & Benefits)	-	
	6009	Other (specify)	-	
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	
	6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS			230,000	
	7001	Computer Equipment & Software	-	
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
	7003	Furniture & Fixtures	-	
	7004	Leasehold/Tenant/Building Improvements	-	
	7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
	7006	Assets over \$5,000/unit (Specify)	-	
	7007	Vehicles	230,000	Purchase of a mobile mental health unit (estimated at \$170,000) and a passenger van (estimated at 60,000) that will be used to support the county's youth mental health programs.
	7008	Other (specify)	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:		253,000	
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:		253,000	
BUDGET CHECK:		-	

Behavioral Health MHSSA Contract - 24MHSOAC049
Fresno County Superintendent of Schools
2025-26

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101			\$ -		\$ -
1102			-		-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.00	\$ -		\$ -
Acct #	Program Position	FTE	Admin	Program	Total
1116				\$ -	\$ -
1117				-	-
1118				-	-
1119				-	-
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		0.00		\$ -	\$ -
			Admin	Program	Total
Direct Personnel Salaries Subtotal		0.00	\$ -	\$ -	\$ -
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement				\$ -
1202	Worker's Compensation		-	-	-
1203	Health Insurance		-	-	-
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-
1206	Other (specify)		-	-	-
Direct Employee Benefits Subtotal:			\$ -	\$ -	\$ -
Direct Payroll Taxes & Expenses:					
Acct #	Description		Admin	Program	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	-	-
1303	SUI		-	-	-
1304	Other (specify)		-	-	-
1305	Other (specify)		-	-	-
1306	Other (specify)		-	-	-
Direct Payroll Taxes & Expenses Subtotal:			\$ -	\$ -	\$ -
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:			Admin	Program	Total

	\$	-	\$	-	\$	-
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DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	#DIV/0!	#DIV/0!

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	-
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (specify)	-
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ -

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	-
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	-
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	21,364
3009	Professional Services	-
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 21,364

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ -
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ -

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ -

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount

	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ 2,136
	Administrative Overhead	
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 2,136

INDIRECT COST RATE	10.00%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ -
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	-
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ -

TOTAL PROGRAM EXPENSES	\$ 23,500
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ -
REALIGNMENT TOTAL		\$ -

8300 - MENTAL HEALTH SERVICE ACT (MHSA)			
Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention		-
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ -

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (MHSSA- Other Priorities)	23,500
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 23,500

TOTAL PROGRAM FUNDING SOURCES:	\$ 23,500
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NET PROGRAM COST:	\$ -
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Behavioral Health MHSSA Contract - 24MHSSOAC049
Fresno County Superintendent of Schools
2025-26 Budget Narrative

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS			-	
Administrative Positions			-	
	1101	0	-	
	1102	0	-	
	1103	0	-	
	1104	0	-	
	1105	0	-	
	1106	0	-	
	1107	0	-	
	1108	0	-	
	1109	0	-	
	1110	0	-	
	1111	0	-	
	1112	0	-	
	1113	0	-	
	1114	0	-	
	1115	0	-	
Program Positions			-	
	1116	0	-	
	1117	0	-	
	1118	0	-	
	1119	0	-	
	1120	0	-	
	1121	0	-	
	1122	0	-	
	1123	0	-	
	1124	0	-	
	1125	0	-	
	1126	0	-	
	1127	0	-	
	1128	0	-	
	1129	0	-	
	1130	0	-	
	1131	0	-	
	1132	0	-	
	1133	0	-	
	1134	0	-	
Direct Employee Benefits				
	1201	Retirement	-	
	1202	Worker's Compensation	-	
	1203	Health Insurance	-	
	1204	Other (specify)	-	
	1205	Other (specify)	-	
	1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:			-	
	1301	OASDI	-	
	1302	FICA/MEDICARE	-	
	1303	SUI	-	
	1304	Other (specify)	-	
	1305	Other (specify)	-	
	1306	Other (specify)	-	
2000: DIRECT CLIENT SUPPORT			-	
	2001	Child Care	-	
	2002	Client Housing Support	-	
	2003	Client Transportation & Support	-	
	2004	Clothing, Food, & Hygiene	-	
	2005	Education Support	-	
	2006	Employment Support	-	
	2007	Household Items for Clients	-	
	2008	Medication Supports	-	
	2009	Program Supplies - Medical	-	
	2010	Utility Vouchers	-	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	2011	Other (specify)	-	
	2012	Other (specify)	-	
	2013	Other (specify)	-	
	2014	Other (specify)	-	
	2015	Other (specify)	-	
	2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES			21,364	
	3001	Telecommunications	-	
	3002	Printing/Postage	-	
	3003	Office, Household & Program Supplies	-	
	3004	Advertising	-	
	3005	Staff Development & Training	-	
	3006	Staff Mileage	-	
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	21,364	This includes all maintenance, repairs and fuel cost to ensure the mobile mental health
	3009	Professional Services	-	
	3010	Other (specify)	-	
	3011	Other (specify)	-	
	3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT			-	
	4001	Building Maintenance	-	
	4002	Rent/Lease Building	-	
	4003	Rent/Lease Equipment	-	
	4004	Rent/Lease Vehicles	-	
	4005	Security	-	
	4006	Utilities	-	
	4007	Other (specify)	-	
	4008	Other (specify)	-	
	4009	Other (specify)	-	
	4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES			-	
	5001	Consultant (Network & Data Management)	-	
	5002	HMIS (Health Management Information System)	-	
	5003	Contractual/Consulting Services (Specify)	-	
	5004	Translation Services	-	
	5005	Other (specify)	-	
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

6000: INDIRECT EXPENSES			2,136	
	6001	Administrative Overhead	2,136	This amount is 10% of cost of goods.
	6002	Professional Liability Insurance	-	
	6003	Accounting/Bookkeeping	-	
	6004	External Audit	-	
	6005	Insurance (Specify):	-	
	6006	Payroll Services	-	
	6007	Depreciation (Provider-Owned Equipment to be Used	-	
	6008	Personnel (Indirect Salaries & Benefits)	-	
	6009	Other (specify)	-	
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	
	6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS			-	
	7001	Computer Equipment & Software	-	
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
	7003	Furniture & Fixtures	-	
	7004	Leasehold/Tenant/Building Improvements	-	
	7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
	7006	Assets over \$5,000/unit (Specify)	-	
	7007	Other (specify)	-	
	7008	Other (specify)	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:		23,500	
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:		23,500	
BUDGET CHECK:		-	

Behavioral Health MHSSA Contract - 24MHSOAC049
Fresno County Superintendent of Schools
2026-27

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101			\$ -		\$ -
1102			-		-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.00	\$ -		\$ -
Acct #	Program Position	FTE	Admin	Program	Total
1116				\$ -	\$ -
1117				-	-
1118				-	-
1119				-	-
1120				-	-
1121				-	-
1122				-	-
1123				-	-
1124				-	-
1125				-	-
1126				-	-
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		0.00		\$ -	\$ -
			Admin	Program	Total
Direct Personnel Salaries Subtotal		0.00	\$ -	\$ -	\$ -
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement				\$ -
1202	Worker's Compensation		-	-	-
1203	Health Insurance		-	-	-
1204	Other (specify)		-	-	-
1205	Other (specify)		-	-	-
1206	Other (specify)		-	-	-
Direct Employee Benefits Subtotal:			\$ -	\$ -	\$ -
Direct Payroll Taxes & Expenses:					
Acct #	Description		Admin	Program	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	-	-
1303	SUI		-	-	-
1304	Other (specify)		-	-	-
1305	Other (specify)		-	-	-
1306	Other (specify)		-	-	-
Direct Payroll Taxes & Expenses Subtotal:			\$ -	\$ -	\$ -
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:			Admin	Program	Total

\$	-	\$	-	\$	-
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DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	#DIV/0!	#DIV/0!

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	-
2005	Education Support	-
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Other (specify)	-
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ -

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	-
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	-
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	21,364
3009	Professional Services	-
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 21,364

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ -
4002	Rent/Lease Building	-
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ -

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Other (specify)	-
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ -

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount

	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ 2,136
	Administrative Overhead	
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	-
6004	External Audit	-
6005	Insurance (Specify):	-
6006	Payroll Services	-
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 2,136

INDIRECT COST RATE	10.00%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ -
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	-
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ -

TOTAL PROGRAM EXPENSES	\$ 23,500
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ -
REALIGNMENT TOTAL		\$ -

8300 - MENTAL HEALTH SERVICE ACT (MHSA)			
Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention		-
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ -

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (MHSSA- Other Priorities)	23,500
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 23,500

TOTAL PROGRAM FUNDING SOURCES:	\$ 23,500
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NET PROGRAM COST:	\$ -
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Behavioral Health MHSSA Contract - 24MHSSOAC049
Fresno County Superintendent of Schools
2026-27 Budget Narrative

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS			-	
Administrative Positions			-	
	1101	0	-	
	1102	0	-	
	1103	0	-	
	1104	0	-	
	1105	0	-	
	1106	0	-	
	1107	0	-	
	1108	0	-	
	1109	0	-	
	1110	0	-	
	1111	0	-	
	1112	0	-	
	1113	0	-	
	1114	0	-	
	1115	0	-	
Program Positions			-	
	1116	0	-	
	1117	0	-	
	1118	0	-	
	1119	0	-	
	1120	0	-	
	1121	0	-	
	1122	0	-	
	1123	0	-	
	1124	0	-	
	1125	0	-	
	1126	0	-	
	1127	0	-	
	1128	0	-	
	1129	0	-	
	1130	0	-	
	1131	0	-	
	1132	0	-	
	1133	0	-	
	1134	0	-	
Direct Employee Benefits				
	1201	Retirement	-	
	1202	Worker's Compensation	-	
	1203	Health Insurance	-	
	1204	Other (specify)	-	
	1205	Other (specify)	-	
	1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:			-	
	1301	OASDI	-	
	1302	FICA/MEDICARE	-	
	1303	SUI	-	
	1304	Other (specify)	-	
	1305	Other (specify)	-	
	1306	Other (specify)	-	
2000: DIRECT CLIENT SUPPORT			-	
	2001	Child Care	-	
	2002	Client Housing Support	-	
	2003	Client Transportation & Support	-	
	2004	Clothing, Food, & Hygiene	-	
	2005	Education Support	-	
	2006	Employment Support	-	
	2007	Household Items for Clients	-	
	2008	Medication Supports	-	
	2009	Program Supplies - Medical	-	
	2010	Utility Vouchers	-	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	2011	Other (specify)	-	
	2012	Other (specify)	-	
	2013	Other (specify)	-	
	2014	Other (specify)	-	
	2015	Other (specify)	-	
	2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES			21,364	
	3001	Telecommunications	-	
	3002	Printing/Postage	-	
	3003	Office, Household & Program Supplies	-	
	3004	Advertising	-	
	3005	Staff Development & Training	-	
	3006	Staff Mileage	-	
	3007	Subscriptions & Memberships	-	
	3008	Vehicle Maintenance	21,364	This includes all maintenance, repairs and fuel cost to ensure the mobile mental health
	3009	Professional Services	-	
	3010	Other (specify)	-	
	3011	Other (specify)	-	
	3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT			-	
	4001	Building Maintenance	-	
	4002	Rent/Lease Building	-	
	4003	Rent/Lease Equipment	-	
	4004	Rent/Lease Vehicles	-	
	4005	Security	-	
	4006	Utilities	-	
	4007	Other (specify)	-	
	4008	Other (specify)	-	
	4009	Other (specify)	-	
	4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES			-	
	5001	Consultant (Network & Data Management)	-	
	5002	HMIS (Health Management Information System)	-	
	5003	Contractual/Consulting Services (Specify)	-	
	5004	Translation Services	-	
	5005	Other (specify)	-	
	5006	Other (specify)	-	
	5007	Other (specify)	-	
	5008	Other (specify)	-	

6000: INDIRECT EXPENSES			2,136	
	6001	Administrative Overhead	2,136	This includes all maintenance, repairs and fuel cost to ensure the mobile mental health
	6002	Professional Liability Insurance	-	
	6003	Accounting/Bookkeeping	-	
	6004	External Audit	-	
	6005	Insurance (Specify):	-	
	6006	Payroll Services	-	
	6007	Depreciation (Provider-Owned Equipment to be Used	-	
	6008	Personnel (Indirect Salaries & Benefits)	-	
	6009	Other (specify)	-	
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	
	6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS			-	
	7001	Computer Equipment & Software	-	
	7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
	7003	Furniture & Fixtures	-	
	7004	Leasehold/Tenant/Building Improvements	-	
	7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
	7006	Assets over \$5,000/unit (Specify)	-	
	7007	Other (specify)	-	
	7008	Other (specify)	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:		23,500	
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:		23,500	
BUDGET CHECK:		-	