

1 **AMENDMENT NO. 6 TO SERVICE AGREEMENT**

2 This Amendment No. 6 to Service Agreement (“Amendment No. 6”) is dated
3 _____ and is between Fresno County Superintendent of Schools, a political
4 subdivision of the State of California, hereinafter referred to as "FCSS" (“Contractor”), and the
5 County of Fresno, a political subdivision of the State of California (“County”).

6 **Recitals**

7 A. On April 13, 2021, the County and the Contractor, entered into Agreement number 21-
8 111 (“Agreement”), effective September 1, 2020, County Agreement No. 21-111-1 effective date
9 August 24, 2021, County Agreement No. 23-103 effective March 14, 2023, County Agreement
10 No. 23-360 effective July 18, 2023, County Agreement No. 24-205 effective May 7, 2024, and
11 County Agreement No. 25-170 effective May 6, 2025 for the expansion of school-based mental
12 health and prevention and early intervention services by developing four school-based Wellness
13 Centers for the unserved and/or underserved communities,

14 B. The County and Contractor now desire to amend the Agreement to revise Scope of
15 Work and move unspent funds to subsequent grant years to better support the Wellness
16 Centers, with no change to the total maximum compensation of the Agreement.

17 The parties therefore agree as follows:

18 1. All references in the existing Agreement to “Mental Health Services Oversight and
19 Accountability Commission (MHSOAC)” shall be references to “Behavioral Health Services
20 Oversight and Accountability Commission (BHSOAC)”.

21 2. All references in the existing Agreement to “Mental Health Services Act (MHSA)” shall
22 be references to “Behavioral Health Services Act (BHSA)”.

23 3. All references in the existing Agreement to “Mental Health Student Services Act
24 (MHSSA)” shall be references to “Behavioral Health Student Services Act (BHSSA)”.

25 4. All references to “Revised Exhibit A-2” shall be deemed references to “Revised Exhibit
26 A-3”. Revised Exhibit A-3 is attached and incorporated by this reference.

27 5. All references to “Revised Exhibit B-4, Exhibit B-4 (Sustainability), and Exhibit B-4 (Other
28 Priorities)” shall be deemed references to “Exhibit B-5, Exhibit B-5 (Sustainability), and Exhibit

1 B-5 (Other Priorities).” Exhibit B-5, Exhibit B-5 (Sustainability), and Exhibit B-5 (Other Priorities)
2 are attached and incorporated by this reference.

3 6. Section 3 of Agreement No. 25-170, beginning on Page Two (2), Line Twenty-Six
4 (26) and ending on Page Five (5), Line Fourteen (14) be deleted and replaced with the
5 following:

6 “COUNTY agrees to pay FCSS and FCSS agrees to receive compensation in
7 accordance with the Budgets set forth in Exhibit B-5, Exhibit B-5 (Sustainability), and Exhibit B-5
8 (Other Priorities) as approved by BHSOAC and attached hereto and by this reference
9 incorporated herein and made part of this Agreement.

10 A. Maximum Contract Amount

11 i. Wellness Center Maximum Compensation

12 “The maximum amount for the period of September 1, 2020
13 through August 31, 2021 shall not exceed one million, five hundred twenty thousand, six
14 hundred seventy-two and no/100 Dollars (\$1,520,672.00). The actual amount spent during this
15 fiscal year was one million, thirty-five thousand, eight hundred thirty-one and no/100 Dollars
16 (\$1,035,831.00). The unspent grant funds from this year have been allocated to future years.

17 The maximum amount for the period of September 1, 2021
18 through August 31, 2022 shall not exceed two million, six hundred fifty-four thousand, five
19 hundred eighty-four and no/100 Dollars (\$2,654,584.00). The actual amount spent during this
20 fiscal year was two million, seventy thousand, eight hundred eighty-four and no/100 Dollars
21 (\$2,070,884.00). The unspent grant funds from this year have been allocated to future years.

22 The maximum amount for the period of September 1, 2022
23 through August 31, 2023 shall not exceed one million, eight hundred ninety-four thousand, four
24 hundred fifty-eight and no/100 Dollars (\$1,894,458.00). The actual amount spent during this
25 fiscal year was one million, twenty-six thousand, two hundred twenty-four and no/100 Dollars
26 (\$1,026,224.00). The unspent grant funds from this year have been allocated to future years.

27 The maximum amount for the period of September 1, 2023
28 through August 31, 2024 shall not exceed one million, nine hundred ninety-one thousand, four

1 hundred five and no/100 Dollars (\$1,991,405.00). The actual amount spent during this fiscal
2 year was one million, nine hundred seventeen thousand, five hundred sixty-one and no/100
3 Dollars (\$1,917,561.00). The unspent grant funds from this year have been allocated to future
4 years.

5 The maximum amount for the period of September 1, 2024
6 through August 31, 2025 shall not exceed one million, seventy-four thousand, ninety-nine and
7 no/100 Dollars (\$1,074,099.00). The actual amount spent during this grant year was six
8 hundred twenty thousand, nine hundred ninety and no/100 Dollars (\$620,990.00). The unspent
9 grant funds from this year have been allocated to future years.

10 The maximum amount for the period of September 1, 2025
11 through August 31, 2026 shall not exceed nine hundred forty-seven thousand, nine hundred
12 thirteen and no/100 Dollars (\$947,913.00).

13 If there are unspent funds after August 31, 2026 and performance
14 standards are met and this agreement is extended beginning September 1, 2026 for a seventh
15 year, the maximum amount shall not exceed the unspent balance from the prior fiscal years and
16 shall be approved by the BHSOAC as provided for in Section Two (2) of Amendment No. 5.

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

21 ii. Sustainability Maximum Compensation

22 The maximum amount for the period of October 1, 2024 through
23 September 30, 2025 shall not exceed one hundred fifty thousand, and no/100 Dollars
24 (\$150,000.00). The actual amount spent during this fiscal year was one hundred thirty-nine
25 thousand, six hundred twenty-two and no/100 Dollars (\$139,622.00). The unspent grant funds
26 from this year have been allocated to future years.

1 The maximum amount for the period of October 1, 2025 through
2 September 30, 2026 shall not exceed one hundred seventy-nine thousand, two hundred forty-
3 four and no/100 Dollars (\$179,244.00).

4 The maximum amount for the period of October 1, 2026 through
5 September 30, 2027 shall not exceed one hundred thirty-one thousand, one hundred thirty-four
6 and no/100 Dollars (\$131,134.00).

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

10 iii. Other Priorities Maximum Compensation

11 The maximum amount for the period of October 1, 2024 through
12 September 30, 2025 shall not exceed two hundred fifty-three thousand, and no/100 Dollars
13 (\$253,000.00). The actual amount spent during this fiscal year was two hundred twenty-three
14 thousand, four hundred seventy-six and no/100 Dollars (\$223,476.00). The unspent grant funds
15 from this year have been allocated to future years.

16 The maximum amount for the period of October 1, 2025 through
17 September 30, 2026 shall not exceed thirty-eight thousand, two hundred sixty-eight and no/100
18 Dollars (\$38,268.00).

19 The maximum amount for the period of October 1, 2026 through
20 September 30, 2027 shall not exceed thirty-eight thousand, two hundred fifty-six and no/100
21 Dollars (\$38,256.00).

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

25 i. Total Maximum Compensation

26 In no event shall the maximum for all the services provided by
27 FCSS under the terms and conditions of this Agreement be in excess of eight million, three
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1 hundred sixty-nine thousand, four hundred three and no/100 dollars (\$8,369,403.00) during the
2 total term of this agreement.”

3 7. When both parties have signed this Amendment No. 6, the Agreement, Amendment No.
4 1, Amendment No. 2, Amendment No. 3, Amendment No. 4, Amendment No. 5, and
5 Amendment No. 6 together shall be considered the Agreement.

6 8. The Contractor represents and warrants to the County that:

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

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

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

14 10. The Agreement as previously amended and as amended by this Amendment No. 6 is
15 ratified and continued. All provisions of the Agreement as previously amended and not
16 amended by this Amendment No. 6 remain in full force and effect. This Amendment No. 6 shall
17 become effective retroactive to September 1, 2025.

18 [SIGNATURE PAGE FOLLOWS]
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1 The parties are signing this Amendment No. 6 on the date stated in the introductory
2 clause.

3 FRESNO COUNTY SUPERINTENDENT OF COUNTY OF FRESNO
4 SCHOOLS

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

Garry Bredefeld, Chairman of the Board of
Supervisors of the County of Fresno

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

By: _____
Deputy

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

18 For accounting use only:
19 Fund/Subclass: 0001/10000
20 Account/Program: 7295/0
21 Organization/Cost Centers: 56302258 (\$7,619,403)
22 Organization/Cost Centers: 56302253 (\$450,000)
23 Organization/Cost Centers: 56302252 (\$300,000)

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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 (BHSSA 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	\$620,990
2025-26	\$947,913.00	
2026-27	Unspent funds if approved by the BHSOAC	

* This is an actual amount spent during the grant year. Unspent grant funds from GY 1, GY 2, GY 3, GY 4, and GY 5 have been allocated to future years.

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

Sustainability (Quality Improvement and Sustainability Coordinator)

Grant Year	Contract Maximum (BHSSA Funds)	Contract Actual Amount Spent**
2024-25	\$150,000.00	\$139,622
2025-26	\$179,244.00	
2026-27	\$131,134.00	

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

Maximum Compensation – \$450,000.000 (actual totals from GY 1 added with the max from GY 2 and 3)

Other Priorities (Mobile Units)

Grant Year	Contract Maximum (BHSSA Funds)	Contract Actual Amount Spent***
2024-25	\$253,000.00	\$223,476
2025-26	\$38,268.00	
2026-27	\$38,256.00	

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

Maximum Compensation – \$300,000.00 (actual totals from GY 1 added with the max from GY 2 and 3)

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

I. Abstract/Summary:

The BHSSA Grant was awarded pursuant to the Behavioral Health Student Services Act of 2019 ("BHSSA"). 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 Behavioral Health Services Oversight and Accountability Commission's ("BHSOAC") Request for Applications, BHSSA_001 Addendum 2. The BHSSA 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 Behavioral Health Student Services Act of 2019 ("BHSSA") 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 BHSSA 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 Cafe 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 BHSOAC website, accessible to BHSSA-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 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 Behavioral Health Student Services Act (BHSSA) grant partners to contribute to shared learning during the development of BHSSA sustainability plans.

IV. Behavioral Health Services Oversight and Accountability Commission (BHSOAC) - BHSSA

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

- Behavioral Health Services Oversight and Accountability Commission's Request for Application – Behavioral Health Student Services Act 2019 ("RFA BHSSA-001 Addendum 2"), adhere to the proposed plan as outlined in the submitted BHSSA Grant Application (as approved by the County of Fresno, Board of Supervisors on March 24, 2020), and County Agreement 20-283 with BHSOAC- BHSSA (as approved by the County of Fresno, Board of Supervisors on August 4, 2020).
- Behavioral Health Services Oversight and Accountability Commission's Request for Application – Behavioral Health Student Services Act RFA BHSSA-003 Addendum 2, adhere to the proposed plan as outlined in the submitted BHSSA 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 BHSOAC-BHSSA (as approved by County of Fresno, Board of Supervisors on February 28, 2023).
- Behavioral Health Services Oversight and Accountability Commission's Request for Application – Behavioral Health Student Services Act RFA BHSSA-004 Addendum 2, adhere to the proposed plan as outlined in the submitted BHSSA 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 BHSOAC-BHSSA (as approved by County of Fresno, Board of Supervisors on February 25, 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 BHSSA RFA requirements.

During the cycle of the grant, FCSS will participate with DBH in monthly check-in meetings with BHSOAC 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 have 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. 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.

XV. Reporting

FCSS, in partnership with DBH, shall provide information to BHSOAC on a quarterly basis and within 30 days after the end of each reporting period. FCSS understands that BHSOAC 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 BHSOAC:

- Hiring Report, which shall include the following:
 - List each type of personnel hired by FCSS and/or hired as a contractor related to the BHSSA 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 BHSOAC with data based on specifications and timelines defined by the BHSOAC.
- Expenditure Information

FCSS, in partnership with DBH, shall provide BHSOAC 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 BHSOAC, based on among other things, identification of client/family specific needs as well as State required/outcomes as needed.

XVI. 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 - 19MHSOACO52
Fresno County Superintendent of Schools
2020-21**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS

Employee Salaries

Acct #	Position	FTE	Admin	Direct	Total
1101	Family Partner	4.64		\$ 102,875	\$ 102,875
1102					-
1103			-	-	-
1104			-	-	-
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
Personnel Salaries Subtotal		4.64	\$ -	\$ 102,875	\$ 102,875

Employee Benefits

Acct #	Description	Admin	Direct	Total
1201	Retirement	\$ -	\$ 57,364	\$ 57,364
1202	Worker's Compensation	-	5,624	5,624
1203	Health Insurance	-	49,490	49,490
1204	Other (specify)	-	-	-
1205	Other (specify)	-	-	-
1206	Other (specify)	-	-	-
Employee Benefits Subtotal:		\$ -	\$ 112,478	\$ 112,478

Payroll Taxes & Expenses:

Acct #	Description	Admin	Direct	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	-	12,977	12,977
1303	SUI	-	131	131
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Payroll Taxes & Expenses Subtotal:		\$ -	\$ 13,108	\$ 13,108
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$ 228,461	\$ 228,461

2000: 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: 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)	-
OPERATING EXPENSES TOTAL		\$ 68,174

4000: 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		-
4008		-
4009	Other (specify)	-
4010	Other (specify)	-
FACILITIES/EQUIPMENT TOTAL		\$ -

5000: 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)	-
SPECIAL EXPENSES TOTAL:		\$ 126,584

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 43,907
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	Other (specify)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ 44,083

7000: 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	\$ 1,459,698
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PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)				
Acct #	Line Item Description	Service Units	Rate	Amount
8001	Mental Health Services	0	-	\$ -
8002	Case Management	0	-	-
8003	Crisis Services	0	-	-
8004	Medication Support	0	-	-
8005	Collateral	0	-	-
8006	Plan Development	0	-	-
8007	Assessment	0	-	-
8008	Rehabilitation	0	-	-
Estimated Specialty Mental Health Services Billing Totals:		0		\$ -
Estimated % of Clients who are Medi-Cal Beneficiaries				0%

Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries	-
Federal Financial Participation (FFP) %	0%
MEDI-CAL FFP TOTAL	\$ -

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	\$ (60,974)
REALIGNMENT TOTAL		\$ (60,974)

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:	\$ 1,459,698
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NET PROGRAM COST:	\$ -
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**Behavioral Health MHSSA Contract - 19MHSOACO52
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: SALARIES & BENEFITS		289,435		
Employee Salaries		163,849		
1101	Family Partner	140,442	These amounts refelect 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.	
1102	Family Partner	23,407		
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	-		
1116	0	-		
1117	0	-		
1118	0	-		
1119	0	-		
1120	0	-		
Employee Benefits		112,478		
1201	Retirement	57,364	Employee Benefits will be paid in a like manner as other employees of FCSS	
1202	Worker's Compensation	5,624		
1203	Health Insurance	49,490		
1204	Other (specify)	-		
1205	Other (specify)	-		
1206	Other (specify)	-		
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: 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)	-		
2012	Other (specify)	-		
2013	Other (specify)	-		
2014	Other (specify)	-		
2015	Other (specify)	-		
2016	Other (specify)	-		
3000: OPERATING EXPENSES		68,174		
3001	Telecommunications	-	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.	
3002	Printing/Postage	-		
3003	Office, Household & Program Supplies	19,822		

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
3004	Advertising	13,152	Includes expenses for creating, planning, and handling advertising and other forms of promotion and marketing for the program. Reflect cost for Training and Development cohorts provided by Crestwood Behavioral Health. Cost of staff mileage reimbursement per year for traveling to schools, Hubs, parent homes or in the community in order to provide services. This includes intangible technology costs for employees such as copier use, internet, and cell phone reimbursement.	
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)	-		

4000: FACILITIES & EQUIPMENT				
4001	Building Maintenance	-		
4002	Rent/Lease Building	-		
4003	Rent/Lease Equipment	-		
4004	Rent/Lease Vehicles	-		
4005	Security	-		
4006	Utilities	-		
4007	0	-		
4008	0	-		
4009	Other (specify)	-		
4010	Other (specify)	-		

5000: SPECIAL EXPENSES				
		126,584		
5001	Consultant (Network & Data Management)	-	Cost for contracting a marketing/design firm to package the toolkit in electronic format, and printing copies of toolkit for distribution.	
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)	-		

6000: ADMINISTRATIVE EXPENSES				
		44,083		
6001	Administrative Overhead	43,907	Cost of general management that consist of expenditures for administrative activities necessary for the general operation of FCSS. The indirect cost rate is based on the CDE's federally approved indirect cost plan for K-12 LEA and county offices of education. Expense will be paid in the manner as other employees of FCSS, line is recorded by FCSS as an operating expense.	
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	Other (specify)	-		
6009	Other (specify)	-		
6010	Other (specify)	-		
6011	Other (specify)	-		
6012	Other (specify)	-		

7000: 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 Data	-		
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)	-		

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	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 Modulars and Contractors cost.

PROGRAM FUNDING SOURCES			
8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)			
	ACCT #	LINE ITEM	PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP.
	8001	Mental Health Services	
	8002	Case Management	
	8003	Crisis Services	
	8004	Medication Support	
	8005	Collateral	
	8006	Plan Development	
	8007	Assessment	
	8008	Rehabilitation	

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

**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2021-22**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Family Partner	8.00		\$ 280,960	\$ 280,960
1102	Family Partner	0.64	-	23,407	23,407
1103			-	-	-
1104			-	-	-
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
Personnel Salaries Subtotal		8.64	\$ -	\$ 304,367	\$ 304,367
Employee Benefits					
Acct #	Description		Admin	Direct	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)		-	-	-
Employee Benefits Subtotal:			\$ -	\$ 207,440	\$ 207,440
Payroll Taxes & Expenses:					
Acct #	Description		Admin	Direct	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	24,106	24,106
1303	SUI		-	243	243
1304	Other (Specify)		-	-	-
1305	Other (Specify)		-	-	-
1306	Other (Specify)		-	-	-
Payroll Taxes & Expenses Subtotal:			\$ -	\$ 24,349	\$ 24,349
EMPLOYEE SALARIES & BENEFITS TOTAL:			\$ -	\$ 536,156	\$ 536,156

2000: 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: 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)	-
OPERATING EXPENSES TOTAL		\$ 89,197

4000: 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)	-
FACILITIES/EQUIPMENT TOTAL		\$ -

5000: 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)	-
SPECIAL EXPENSES TOTAL:		\$ -

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 54,296
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	Other (Specify)	-
6009	Other (Specify)	-
6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ 54,677

7000: 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	Building Construction _ New Construction	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

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)				
Acct #	Line Item Description	Service Units	Rate	Amount
8001	Mental Health Services	0	-	\$ -
8002	Case Management	0	-	-
8003	Crisis Services	0	-	-
8004	Medication Support	0	-	-
8005	Collateral	0	-	-

8006	Plan Development	0	-	-
8007	Assessment	0	-	-
8008	Rehabilitation	0	-	-
Estimated Specialty Mental Health Services Billing Totals:		0		\$ -
Estimated % of Clients who are Medi-Cal Beneficiaries				0%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries				-
Federal Financial Participation (FFP) %			0%	-
MEDI-CAL FFP TOTAL				\$ -

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	\$ 2,654,584
REALIGNMENT TOTAL		\$ 2,654,584

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	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ -

TOTAL PROGRAM FUNDING SOURCES:	\$ 2,654,584
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NET PROGRAM COST:	\$ -
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**Behavioral Health MHSSA Contract - 19MHSOAC052
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: SALARIES & BENEFITS		536,156	
Employee Salaries		304,367	
1101	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.
1102	Family Partner	23,407	
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	-	
1116	0	-	
1117	0	-	
1118	0	-	
1119	0	-	
1120	0	-	
Employee Benefits		207,440	
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)	-	
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: 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)	-	
2012	Other (Specify)	-	
2013	Other (Specify)	-	
2014	Other (Specify)	-	
2015	Other (Specify)	-	
2016	Other (Specify)	-	
3000: OPERATING EXPENSES		89,197	
3001	Telecommunications	-	
3002	Printing/Postage	-	

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
3003	Office, Household & Program Supplies	19,619	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. Includes expenses for creating, planning, and handling advertising and other forms of promotion and marketing for the program. Reflect cost for Training and Development cohorts provided by Crestwood Behavioral Health. Cost of staff mileage reimbursement per year for traveling to schools, Hubs, parent homes or in the community in order to provide services. This includes intangible technology costs for employees such as copier use, internet, and cell phone reimbursement.	
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)	-		

4000: 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: 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: ADMINISTRATIVE EXPENSES				
		54,677		
6001	Administrative Overhead	54,296	Cost of general management that consist of expenditures for administrative activities necessary for the general operation of FCSS. The indirect cost rate is based on the CDE's federally approved indirect cost plan for K-12 LEA and county offices of education. Expense will be paid in the manner as other employees of FCSS, line is recorded by FCSS as an operating expense.	
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	Other (Specify)	-		
6009	Other (Specify)	-		
6010	Other (Specify)	-		
6011	Other (Specify)	-		
6012	Other (Specify)	-		

7000: FIXED ASSETS				
		1,974,554		
7001	Computer Equipment & Software	8,000	Reflect cost of Laptops for each new Family Partner This reflect the cost of purchasing desks, couches, both stationary and portable tables, chairs, bookcases, file cabinets and other usual and customary office equipment	
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-		
7003	Furniture & Fixtures	30,000		
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 +	-	This reflect the cost of phase 2 of construction during 2nd year for the 2 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.
7006	Assets over \$5,000/unit (Specify)	-	
7007	Building Construction _ New Construction	1,936,554	
7008	Other (Specify)	-	

PROGRAM FUNDING SOURCES			
8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)			
ACCT #	LINE ITEM	PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP.	
8001	Mental Health Services		
8002	Case Management		
8003	Crisis Services		
8004	Medication Support		
8005	Collateral		
8006	Plan Development		
8007	Assessment		
8008	Rehabilitation		

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

**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2022-23**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Family Partner	6.00	\$ -	\$ 219,084	\$ 219,084
1102	Bilingual Family Partner	6.00	-	219,084	219,084
1103			-	-	-
1104			-	-	-
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
Personnel Salaries Subtotal		12.00	\$ -	\$ 438,168	\$ 438,168
Employee Benefits					
Acct #	Description		Admin	Direct	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)		-	-	-
Employee Benefits Subtotal:			\$ -	\$ 339,618	\$ 339,618
Payroll Taxes & Expenses:					
Acct #	Description		Admin	Direct	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	39,065	39,065
1303	SUI		-	256	256
1304	Other (Specify)		-	-	-
1305	Other (Specify)		-	-	-
1306	Other (Specify)		-	-	-
Payroll Taxes & Expenses Subtotal:			\$ -	\$ 39,321	\$ 39,321
EMPLOYEE SALARIES & BENEFITS TOTAL:			\$ -	\$ 817,107	\$ 817,107

2000: 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: 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)	-
OPERATING EXPENSES TOTAL		\$ 63,000

4000: 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)	-
FACILITIES/EQUIPMENT TOTAL		\$ 57,000

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

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 91,723
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	Other (Specify)	-
6009	Other (Specify)	-
6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ 92,161

7000: 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

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)				
Acct #	Line Item Description	Service Units	Rate	Amount
8001	Mental Health Services	0	-	\$ -
8002	Case Management	0	-	-
8003	Crisis Services	0	-	-
8004	Medication Support	0	-	-
8005	Collateral	0	-	-

8006	Plan Development	0	-	-
8007	Assessment	0	-	-
8008	Rehabilitation	0	-	-
Estimated Specialty Mental Health Services Billing Totals:		0		\$ -
Estimated % of Clients who are Medi-Cal Beneficiaries				0%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries				-
Federal Financial Participation (FFP) %			0%	-
MEDI-CAL FFP TOTAL				\$ -

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	\$ 851,626
REALIGNMENT TOTAL		\$ 851,626

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	1,042,832
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 1,042,832

TOTAL PROGRAM FUNDING SOURCES:	\$ 1,894,458
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NET PROGRAM COST:	\$ -
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**Behavioral Health MHSSA Contract - 19MHSOAC052
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: SALARIES & BENEFITS		817,107	
Employee Salaries		438,168	
1101	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 menatl health services and related activities in the Wellness Centers.
1102	Bilingual Family Partner	219,084	
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	-	
1116	0	-	
1117	0	-	
1118	0	-	
1119	0	-	
1120	0	-	
Employee Benefits		339,618	
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)	-	
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: 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)	-	
2012	Other (Specify)	-	
2013	Other (Specify)	-	
2014	Other (Specify)	-	
2015	Other (Specify)	-	
2016	Other (Specify)	-	
3000: OPERATING EXPENSES		63,000	
3001	Telecommunications	-	

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
3002	Printing/Postage	-		
3003	Office, Household & Program Supplies	16,000	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	-		
3005	Staff Development & Training	-	Reflect cost for Training and Development cohorts provided by Crestwood Behavioral Health.	
3006	Staff Mileage	34,000	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	13,000	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: 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: SPECIAL EXPENSES		30,000		
5001	Consultant (Network & Data Management)	-		
5002	HMIS (Health Management Information System)	-		
5003	Contractual/Consulting Services (Tool Kit & Marketing)	30,000	Final 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: ADMINISTRATIVE EXPENSES		92,161		
6001	Administrative Overhead	91,723	Cost of general management that consist of expenditures for administrative activities necessary for the general operation of FCSS. The indirect cost rate is based on the CDE's federally approved indirect cost plan for K-12 LEA and county offices of education.	
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 for Program Purposes)	-		
6008	Other (Specify)	-		
6009	Other (Specify)	-		
6010	Other (Specify)	-		
6011	Other (Specify)	-		
6012	Other (Specify)	-		

7000: FIXED ASSETS		835,190		
7001	Computer Equipment & Software	-		
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-		
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 +	-	This reflect the cost of construction 5th modular Wellness Centers. Cost will include Architect services, State and Local Agency (DSA, CA Geo Survey, CDE, etc) fess and all cost over course of construction; purchase of Modulars and Contractors cost.
7006	Assets over \$5,000/unit (Specify)	-	
7007	Building Construction - New Construction	835,190	
7008	Other (Specify)	-	

PROGRAM FUNDING SOURCES		
8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)		
ACCT #	LINE ITEM	PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP.
8001	Mental Health Services	
8002	Case Management	
8003	Crisis Services	
8004	Medication Support	
8005	Collateral	
8006	Plan Development	
8007	Assessment	
8008	Rehabilitation	

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

**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2023-24**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Family Partner	6.00	\$ -	\$ 219,084	\$ 219,084
1102	Bilingual Family Partner	6.00	-	219,084	219,084
1103			-	-	-
1104			-	-	-
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
Personnel Salaries Subtotal		12.00	\$ -	\$ 438,168	\$ 438,168
Employee Benefits					
Acct #	Description		Admin	Direct	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)		-	-	-
Employee Benefits Subtotal:			\$ -	\$ 339,618	\$ 339,618
Payroll Taxes & Expenses:					
Acct #	Description		Admin	Direct	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	39,065	39,065
1303	SUI		-	256	256
1304	Other (Specify)		-	-	-
1305	Other (Specify)		-	-	-
1306	Other (Specify)		-	-	-
Payroll Taxes & Expenses Subtotal:			\$ -	\$ 39,321	\$ 39,321
EMPLOYEE SALARIES & BENEFITS TOTAL:			\$ -	\$ 817,107	\$ 817,107

2000: 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: OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ -
3002	Printing/Postage	-
3003	Office, Household & Program Supplies	38,000
3004	Advertising	-
3005	Staff Development & Training	3,200
3006	Staff Mileage	54,000
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Professional Services	23,000
3010	Other (Specify)	-
3011	Other (Specify)	-
3012	Other (Specify)	-
OPERATING EXPENSES TOTAL		\$ 118,200

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 5,760
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)	-
FACILITIES/EQUIPMENT TOTAL		\$ 5,760

5000: 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)	-
SPECIAL EXPENSES TOTAL:		\$ -

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 125,414
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	Other (Specify)	-
6009	Other (Specify)	-
6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ 125,852

7000: 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)	-
7008	Other (Specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ 20,000

TOTAL PROGRAM EXPENSES		\$ 1,086,919
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PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)				
Acct #	Line Item Description	Service Units	Rate	Amount
8001	Mental Health Services	0	-	\$ -
8002	Case Management	0	-	-
8003	Crisis Services	0	-	-
8004	Medication Support	0	-	-
8005	Collateral	0	-	-

8006	Plan Development	0	-	-
8007	Assessment	0	-	-
8008	Rehabilitation	0	-	-
Estimated Specialty Mental Health Services Billing Totals:		0		\$ -
Estimated % of Clients who are Medi-Cal Beneficiaries				0%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries				-
Federal Financial Participation (FFP) %				0%
MEDI-CAL FFP TOTAL				\$ -

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	\$ (851,626)
REALIGNMENT TOTAL		\$ (851,626)

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	1,938,545
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 1,938,545

TOTAL PROGRAM FUNDING SOURCES:	\$ 1,086,919
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NET PROGRAM COST:	\$ -
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**Behavioral Health MHSSA Contract - 19MHSOAC052
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: SALARIES & BENEFITS		817,107		
Employee Salaries		438,168		
1101	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 activites in the Wellness Center.	
1102	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 activites in the Wellness Center.	
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	-		
1116	0	-		
1117	0	-		
1118	0	-		
1119	0	-		
1120	0	-		
Employee Benefits		339,618		
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)	-		
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: 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)	-		
2012	Other (Specify)	-		
2013	Other (Specify)	-		
2014	Other (Specify)	-		
2015	Other (Specify)	-		
2016	Other (Specify)	-		
3000: OPERATING EXPENSES		118,200		
3001	Telecommunications	-		

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
3002	Printing/Postage	-	
3003	Office, Household & Program Supplies	38,000	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	-	
3005	Staff Development & Training	3,200	Reflect cost for Training and Development cohorts provided by Crestwood Behavioral Health.
3006	Staff Mileage	54,000	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	23,000	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: FACILITIES & EQUIPMENT		5,760	
4001	Building Maintenance	5,760	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: 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: ADMINISTRATIVE EXPENSES		125,852	
6001	Administrative Overhead	125,414	Cost of general management that consist of expenditures for administrative activities necessary for the general operation of FCSS. The indirect cost rate is based on the CDE's federally approved indirect cost plan for K-12 LEA and county offices of education.
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 for Program Purposes)	-	
6008	Other (Specify)	-	
6009	Other (Specify)	-	
6010	Other (Specify)	-	
6011	Other (Specify)	-	
6012	Other (Specify)	-	

7000: FIXED ASSETS		20,000	
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 Data	-	
7003	Furniture & Fixtures	10,000	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	-	

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 +	-	This reflect the cost of construction 5th modular Wellness Centers. Cost will include Architect services, State and Local Agency (DSA, CA Geo Survey, CDE, etc) fess and all cost over course of construction; purchase of Modulars and Contractors cost.
7006	Assets over \$5,000/unit (Specify)	-	
7007	Other (Specify)	-	
7008	Other (Specify)	-	

PROGRAM FUNDING SOURCES		
8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)		
ACCT #	LINE ITEM	PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP.
8001	Mental Health Services	
8002	Case Management	
8003	Crisis Services	
8004	Medication Support	
8005	Collateral	
8006	Plan Development	
8007	Assessment	
8008	Rehabilitation	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 1,086,919
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 1,086,919
BUDGET CHECK: -

**Behavioral Health MHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2024-25**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Family Partner	6.00	\$ -	\$ 219,084	\$ 219,084
1102	Bilingual Family Partner	6.00	-	219,084	219,084
1103			-	-	-
1104			-	-	-
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
Personnel Salaries Subtotal		12.00	\$ -	\$ 438,168	\$ 438,168
Employee Benefits					
Acct #	Description		Admin	Direct	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)		-	-	-
Employee Benefits Subtotal:			\$ -	\$ 339,618	\$ 339,618
Payroll Taxes & Expenses:					
Acct #	Description		Admin	Direct	Total
1301	OASDI		\$ -	\$ -	\$ -
1302	FICA/MEDICARE		-	39,065	39,065
1303	SUI		-	256	256
1304	Other (Specify)		-	-	-
1305	Other (Specify)		-	-	-
1306	Other (Specify)		-	-	-
Payroll Taxes & Expenses Subtotal:			\$ -	\$ 39,321	\$ 39,321
EMPLOYEE SALARIES & BENEFITS TOTAL:			\$ -	\$ 817,107	\$ 817,107

2000: 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: 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	3,200
3006	Staff Mileage	54,000
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Professional Services	23,000
3010	Other (Specify)	-
3011	Other (Specify)	-
3012	Other (Specify)	-
OPERATING EXPENSES TOTAL		\$ 96,200

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 5,761
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)	-
FACILITIES/EQUIPMENT TOTAL		\$ 5,761

5000: 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)	-
SPECIAL EXPENSES TOTAL:		\$ -

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 119,935
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	Other (Specify)	-
6009	Other (Specify)	-
6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ 120,373

7000: 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		\$ 1,039,441
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PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)				
Acct #	Line Item Description	Service Units	Rate	Amount
8001	Mental Health Services	0	-	\$ -
8002	Case Management	0	-	-
8003	Crisis Services	0	-	-
8004	Medication Support	0	-	-
8005	Collateral	0	-	-

8006	Plan Development	0	-	-
8007	Assessment	0	-	-
8008	Rehabilitation	0	-	-
Estimated Specialty Mental Health Services Billing Totals:		0		\$ -
Estimated % of Clients who are Medi-Cal Beneficiaries				0%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries				-
Federal Financial Participation (FFP) %				0%
MEDI-CAL FFP TOTAL				\$ -

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	1,039,441
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 1,039,441

TOTAL PROGRAM FUNDING SOURCES:	\$ 1,039,441
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NET PROGRAM COST:	\$ -
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**Behavioral Health MHSSA Contract - 19MHSOAC052
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: SALARIES & BENEFITS		817,107		
Employee Salaries		438,168		
1101	Family Partner	219,084	The amount reflect 6 full-time equivalent (FTE) 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.	
1102	Bilingual Family Partner	219,084	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.	
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	-		
1116	0	-		
1117	0	-		
1118	0	-		
1119	0	-		
1120	0	-		
Employee Benefits		339,618		
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)	-		
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: 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)	-		
2012	Other (Specify)	-		
2013	Other (Specify)	-		
2014	Other (Specify)	-		
2015	Other (Specify)	-		
2016	Other (Specify)	-		
3000: OPERATING EXPENSES		96,200		
3001	Telecommunications	-		

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
3002	Printing/Postage	-		
3003	Office, Household & Program Supplies	16,000	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	-		
3005	Staff Development & Training	3,200	Reflect cost for Training and Development cohorts provided by Crestwood Behavioral Health.	
3006	Staff Mileage	54,000	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	23,000	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: FACILITIES & EQUIPMENT		5,761		
4001	Building Maintenance	5,761	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: 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: ADMINISTRATIVE EXPENSES		120,373		
6001	Administrative Overhead	119,935	Cost of general management that consist of expenditures for administrative activities necessary for the general operation of FCSS. The indirect cost rate is based on the CDE's federally approved indirect cost plan for K-12 LEA and county offices of education.	
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 for Program Purposes)	-		
6008	Other (Specify)	-		
6009	Other (Specify)	-		
6010	Other (Specify)	-		
6011	Other (Specify)	-		
6012	Other (Specify)	-		

7000: FIXED ASSETS		-		
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 +	-		

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)	-	

PROGRAM FUNDING SOURCES			
8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)			
ACCT #	LINE ITEM	PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP.	
8001	Mental Health Services		
8002	Case Management		
8003	Crisis Services		
8004	Medication Support		
8005	Collateral		
8006	Plan Development		
8007	Assessment		
8008	Rehabilitation		

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 1,039,441
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 1,039,441
BUDGET CHECK: -

**Behavioral Health BHSSA Contract - 19MHSOACO52
Fresno County Superintendent of Schools
2025-26**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Family Partners	12.00		\$ 583,320	\$ 583,320
1102				-	-
1103			-	-	-
1104			-	-	-
1105			-	-	-
1106			-	-	-
1107			-	-	-
1108			-	-	-
1109			-	-	-
1110			-	-	-
1111			-	-	-
1112			-	-	-
1113			-	-	-
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
Personnel Salaries Subtotal		12.00	\$ -	\$ 583,320	\$ 583,320
Employee Benefits					
Acct #	Description		Admin	Direct	Total
1201	Retirement		\$ -	\$ 137,771	\$ 137,771
1202	Worker's Compensation		-	4,638	4,638
1203	Health Insurance		-	189,279	189,279
1204	Other (specify)		-		-
1205	Other (specify)		-		-
1206	Other (specify)		-		-
Employee Benefits Subtotal:			\$ -	\$ 331,688	\$ 331,688
Payroll Taxes & Expenses:					
Acct #	Description		Admin	Direct	Total
1301	OASDI		\$ -		\$ -
1302	FICA/MEDICARE		-	32,905	32,905
1303	SUI		-		-
1304	Other (specify)		-		-
1305	Other (specify)		-		-
1306	Other (specify)		-		-
Payroll Taxes & Expenses Subtotal:			\$ -	\$ 32,905	\$ 32,905
EMPLOYEE SALARIES & BENEFITS TOTAL:			\$ -	\$ 947,913	\$ 947,913

2000: 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: 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	Professional Services	
3010	Other (specify)	
3011	Other (specify)	
3012	Other (specify)	
OPERATING EXPENSES TOTAL		\$ -

4000: 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	Professional Services	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
FACILITIES/EQUIPMENT TOTAL		\$ -

5000: 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)	-
SPECIAL EXPENSES TOTAL:		\$ -

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	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	Other (specify)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ -

7000: 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 Architect Fees (Phase 1 Construction)	
7008	Building Construction (Phase 2 Construction)	
FIXED ASSETS EXPENSES TOTAL		\$ -

TOTAL PROGRAM EXPENSES	\$ 947,913
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PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)				
Acct #	Line Item Description	Service Units	Rate	Amount
8001	Mental Health Services	0	-	\$ -
8002	Case Management	0	-	-
8003	Crisis Services	0	-	-
8004	Medication Support	0	-	-
8005	Collateral	0	-	-

8006	Plan Development	0	-	-
8007	Assessment	0	-	-
8008	Rehabilitation	0	-	-
Estimated Specialty Mental Health Services Billing Totals:		0		\$ -
Estimated % of Clients who are Medi-Cal Beneficiaries				0%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries				-
Federal Financial Participation (FFP) %				0%
MEDI-CAL FFP TOTAL				\$ -

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	BHSSA Contract	947,913
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 947,913

TOTAL PROGRAM FUNDING SOURCES:	\$ 947,913
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NET PROGRAM COST:	\$ -
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**Behavioral Health BHSSA Contract - 19MHSOACO52
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: SALARIES & BENEFITS		947,913		
Employee Salaries		583,320		
1101	Family Partners	583,320	The amount reflect 12 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.	
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	-		
1116	0	-		
1117	0	-		
1118	0	-		
1119	0	-		
1120	0	-		
Employee Benefits		331,688		
1201	Retirement	137,771	Employee Benefits will be paid in a like manner as other employees of FCSS	
1202	Worker's Compensation	4,638	Employee Benefits will be paid in a like manner as other employees of FCSS	
1203	Health Insurance	189,279	Employee Benefits will be paid in a like manner as other employees of FCSS	
1204	Other (specify)	-		
1205	Other (specify)	-		
1206	Other (specify)	-		
Payroll Taxes & Expenses:		32,905		
1301	OASDI	-		
1302	FICA/MEDICARE	32,905	Payroll Taxes will be paid in a like manner as other employees of FCSS	
1303	SUI	-		
1304	Other (specify)	-		
1305	Other (specify)	-		
1306	Other (specify)	-		
2000: 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)	-		
2012	Other (specify)	-		
2013	Other (specify)	-		
2014	Other (specify)	-		
2015	Other (specify)	-		
2016	Other (specify)	-		
3000: 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	-		

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
3009	Professional Services	-		
3010	Other (specify)	-		
3011	Other (specify)	-		
3012	Other (specify)	-		

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

5000: 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: ADMINISTRATIVE EXPENSES				
6001	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	Other (specify)	-		
6009	Other (specify)	-		
6010	Other (specify)	-		
6011	Other (specify)	-		
6012	Other (specify)	-		

7000: FIXED ASSETS				
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 Architect Fees (Phase 1 Construction)	-		
7008	Building Construction (Phase 2 Construction)	-		

PROGRAM FUNDING SOURCES			
8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)			
ACCT #	LINE ITEM	PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP.	
8001	Mental Health Services		
8002	Case Management		
8003	Crisis Services		
8004	Medication Support		
8005	Collateral		
8006	Plan Development		
8007	Assessment		
8008	Rehabilitation		

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 947,913
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 947,913
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	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			\$ -	\$ 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

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
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		<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>

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 %

Behavioral Health MHSSA Contract - 24MHSOAC009
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	-		

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 necessary for the general operation of FCSS. The indirect cost rate is based on the CDE's federally approved indirect cost plan for K-12 LEA and county offices of education.	
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	-		

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
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)	-	

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		\$ 105,786	\$ 105,786
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		\$ 105,786	\$ 105,786
			Admin	Program	Total
Direct Personnel Salaries Subtotal			\$ -	\$ 105,786	\$ 105,786
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement			\$ 29,311	\$ 29,311
1202	Worker's Compensation		-	889	889
1203	Health Insurance		-	19,337	19,337
1204	Other (specify)		-		-

1205	Other (specify)	-	-	-
1206	Other (specify)	-	-	-
Direct Employee Benefits Subtotal:		\$ -	\$ 49,537	\$ 49,537
Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ -	\$ -
1302	FICA/MEDICARE	-	8,093	8,093
1303	SUI	-	53	53
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ -	\$ 8,146	\$ 8,146
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:		Admin	Program	Total
		\$ -	\$ 163,469	\$ 163,469

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	\$ 15,775
	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		\$ 15,775

INDIRECT COST RATE	9.65%
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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	\$ 179,244
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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)	179,244
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 179,244

TOTAL PROGRAM FUNDING SOURCES:	\$ 179,244
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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		<u>100.00</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>

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>

Position	Contract #/Name/Department/County	FTE %

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		163,469		
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		105,786		
1116	QIS Coordinator	105,786	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	29,311	Employee Benefits will be paid in a like manner as other employees of FCSS.	
1202	Worker's Compensation	889	Employee Benefits will be paid in a like manner as other employees of FCSS.	
1203	Health Insurance	19,337	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:		8,146		
1301	OASDI	-		
1302	FICA/MEDICARE	8,093	Payroll Taxes will be paid in a like manner as other employees of FCSS	
1303	SUI	53	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	-		

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				
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				
		15,775		
6001	Administrative Overhead	15,775	Cost of general management that consist of expenditures for administrative activities necessary for the general operation of FCSS. The indirect cost rate is based on the CDE's federally approved indirect cost plan for K-12 LEA and county offices of education.	
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	-		

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
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)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 179,244

TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 179,244

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		\$ 87,873	\$ 87,873
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		\$ 87,873	\$ 87,873
			Admin	Program	Total
Direct Personnel Salaries Subtotal			\$ -	\$ 87,873	\$ 87,873
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement			\$ 21,982	\$ 21,982
1202	Worker's Compensation		-	666	666
1203	Health Insurance		-	14,502	14,502
1204	Other (specify)		-		-

1205	Other (specify)	-	-	-
1206	Other (specify)	-	-	-
Direct Employee Benefits Subtotal:		\$ -	\$ 37,150	\$ 37,150
Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ 6,069	\$ 6,069
1302	FICA/MEDICARE	-	42	42
1303	SUI	-	-	-
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ -	\$ 6,111	\$ 6,111
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:		Admin	Program	Total
		\$ -	\$ 131,134	\$ 131,134

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	
	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		\$ -

INDIRECT COST RATE	0.00%
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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	\$ 131,134
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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)	131,134
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 131,134

TOTAL PROGRAM FUNDING SOURCES:	\$ 131,134
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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		<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>

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		131,134		
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				
		87,873		
1116	QIS Coordinator	87,873	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	21,982	Employee Benefits will be paid in a like manner as other employees of FCSS.	
1202	Worker's Compensation	666	Employee Benefits will be paid in a like manner as other employees of FCSS.	
1203	Health Insurance	14,502	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:				
		6,111		
1301	OASDI	6,069	Payroll Taxes will be paid in a like manner as other employees of FCSS	
1302	FICA/MEDICARE	42	Payroll Taxes will be paid in a like manner as other employees of FCSS	
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	-		

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				
	6001	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	-	
	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:	131,134
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	131,134
BUDGET CHECK:	-

**Behavioral Health BHSSA 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		\$ -	\$ -

		FTE	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
		\$ -	\$ -	\$ -

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 BHSSA Contract - 24MHSOAC049
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	-		

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				
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 necessary for the general operation of FCSS. The indirect cost rate is based on the CDE's federally approved indirect cost plan for K-12 LEA and County Offices of Education.	
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	-		
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)	-		

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
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)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	253,000
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	253,000
BUDGET CHECK:	-

**Behavioral Health BHSSA 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
		\$ -	\$ -	\$ -

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	10,400
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	-
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	10,500
3009	Professional Services	14,000
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 34,900

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	\$ 3,368
	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		\$ 3,368

INDIRECT COST RATE	9.65%
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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	\$ 38,268
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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 (BHSSA- Other Priorities)	38,268
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 38,268

TOTAL PROGRAM FUNDING SOURCES:	\$ 38,268
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NET PROGRAM COST:	\$ -
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**Behavioral Health BHSSA Contract - 24MHSOAC049
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		34,900		
3001	Telecommunications	-		
3002	Printing/Postage	-		
3003	Office, Household & Program Supplies	10,400	Supplies such as gloves, disinfected, trash can, and trash bag and any items needed to maintain the cleanliness of the vehicles.	
3004	Advertising	-		
3005	Staff Development & Training	-		
3006	Staff Mileage	-		
3007	Subscriptions & Memberships	-		
3008	Vehicle Maintenance	10,500	This includes all maintenance, repairs cost to ensure the mobile mental health unit and passenger van are in good condition and can support All 4 Youth activities.	
3009	Professional Services	14,000	This includes fuel, annual detailing, car wash as needed and custom marketing items to promote program and signs on van.	
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		3,368		
6001	Administrative Overhead	3,368	Cost of general management that consist of expenditures for administrative activities necessary for the general operation of FCSS. The indirect cost rate is based on the CDE's federally approved indirect cost plan for K-12 LEA and County Offices of Education.	
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	-		
7003	Furniture & Fixtures	-		

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
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)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: 38,268
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: 38,268
BUDGET CHECK: -

**Behavioral Health BHSSA 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 \$ - \$ -

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
		\$ -	\$ -	\$ -

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	10,389
3004	Advertising	-
3005	Staff Development & Training	-
3006	Staff Mileage	-
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	10,500
3009	Professional Services	14,000
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 34,889

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	\$ 3,367
	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		\$ 3,367

INDIRECT COST RATE	9.65%
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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	\$ 38,256
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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 (BHSSA- Other Priorities)	38,256
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ 38,256

TOTAL PROGRAM FUNDING SOURCES:	\$ 38,256
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NET PROGRAM COST:	\$ -
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**Behavioral Health BHSSA Contract - 24MHSOAC049
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		34,889		
3001	Telecommunications	-		
3002	Printing/Postage	-		
3003	Office, Household & Program Supplies	10,389	Supplies such as gloves, disinfected, trash can, and trash bag and any items needed to maintain the cleanliness of the vehicles.	
3004	Advertising	-		
3005	Staff Development & Training	-		
3006	Staff Mileage	-		
3007	Subscriptions & Memberships	-		
3008	Vehicle Maintenance	10,500	This includes all maintenance, repairs cost to ensure the mobile mental health unit and passenger van are in good condition and can support All 4 Youth activities.	
3009	Professional Services	14,000	This includes fuel, annual detailing, car wash as needed and custom marketing items to promote program and signs on van.	
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		3,367		
6001	Administrative Overhead	3,367	Cost of general management that consist of expenditures for administrative activities necessary for the general operation of FCSS. The indirect cost rate is based on the CDE's federally approved indirect cost plan for K-12 LEA and County Offices of Education.	
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	-		
7003	Furniture & Fixtures	-		

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
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)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE: **38,256**
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE: **38,256**
BUDGET CHECK: -