

State and Federal Educationally Related Mental Health Services (ERMHS) Funding

<u>District</u>	<u>Total 2019-2020 GE ADA</u>	6512		<u>Current Funding Rate / ADA</u>	<u>Federal Revenue</u>	<u>Total Estimated Revenue for 23-24</u>
		<u>Current Funding Rate / ADA</u>	<u>State Revenue</u>			
Capay	199.01	\$ 67.18	\$ 13,368.79	\$ 11.70	\$ 2,327.43	\$ 15,696.23
GCOE	120.47	\$ 67.18	\$ 8,092.75	\$ 11.70	\$ 1,408.90	\$ 9,501.66
Hamilton	692.82	\$ 67.18	\$ 46,541.22	\$ 11.70	\$ 8,102.57	\$ 54,643.79
Lake	180.59	\$ 67.18	\$ 12,131.40	\$ 11.70	\$ 2,112.01	\$ 14,243.41
Orland	2181.87	\$ 67.18	\$ 146,570.38	\$ 11.70	\$ 25,517.10	\$ 172,087.48
Plaza	201.16	\$ 67.18	\$ 13,513.22	\$ 11.70	\$ 2,352.58	\$ 15,865.80
Princeton	137.07	\$ 67.18	\$ 9,207.88	\$ 11.70	\$ 1,603.04	\$ 10,810.92
Stony	65.85	\$ 67.18	\$ 4,423.57	\$ 11.70	\$ 770.12	\$ 5,193.69
Walden	186.81	\$ 67.18	\$ 12,549.24	\$ 11.70	\$ 2,184.75	\$ 14,733.99
Willows	1414.4	\$ 67.18	\$ 95,014.43	\$ 11.70	\$ 16,541.49	\$ 111,555.92
Total	5380.05		\$ 361,412.90		\$ 62,920.00	\$ 424,332.90

Positions 2021-2022

Federal Funding

<u>Description</u>	<u>Position</u>	<u>Amount</u>	<u>Resource</u>	<u>FTE</u>
ERMHS Clinician	Clinician	\$ 56,427.78	3327	0.372
Materials		\$ 1,616.50	3327	
Indirect		\$ 4,875.72	3327	
Total		\$ 62,920.00		

State Funding

Eagle Program	Psychologist	\$ 23,879.24	6512	0.200
Osprey Program	Psychologist	\$ 21,240.91	6512	0.200
Osprey Program	Behavior Support	\$ 34,917.89	6512	0.550
Eagle Program	Clinician	\$ 8,832.21	6512	0.503
Eagle Program	Behavior Support	\$ 43,998.50	6512	0.175
ERMHS Clinician	Clinician	\$ 53,048.72	6512	0.593
ERMHS Clinician	Clinician	\$ 82,417.99	6512	0.639
ERMHS Clinician	Clinician	\$ 33,887.12	6512	0.278
Materials		\$ 4,632.63	6512	
Passthru Funds	OUSD for Providing Tier 2 Intensive Services	\$ 28,885.38	6512	
Indirect		\$ 28,255.87	6512	
Breakdown Total		\$ 363,996.46		
Fiscal 03		\$ 364,635.23		
		\$ (638.77)		
Total:		\$ 426,916.46		