

Comprehensive Mental Health Initiative Budget

Schools			
	First Year	Second Year	Third Year
District Mental Health Staff			
Janesville	5 FTE	5 FTE	5 FTE
Beloit	3 FTE	3 FTE	3 FTE
Salaries: 5 SW 3 Counselors	345,000	353,625	362,250
Fringes	205,518	210,084	214,789
Travel: 8 therapists 1,000 miles annually	32,000	32,320	32,414
Supplies/Materials			
Equipment: Laptops	12,000		
Building Rental			
Other Costs			
Total \$1,800,000	594,518	596,029	609,453
Unaccompanied Homeless			
Salaries			
Fringes			
Travel			
Supplies/Materials			
Equipment			
Building Rental			
Other Costs: LSS Foster Services	14,000	14,000	14,000
Total \$42,000	14,000	14,000	14,000
Meeting Students Needs			
Salaries			
Fringes			
Travel			
Supplies/Materials			
Equipment			
Building Rental			
Other Costs:	15,000	15,000	15,000
Total \$45,000	15,000	15,000	15,000
Family Services			
Access Initiative	First Year	Second Year	Third Year
Salaries	\$127,500	\$114,750	\$89,250
Fringes	22,500	\$20,250	\$15,750
Travel	\$12,000	\$10,80	\$8,400
Supplies/materials	\$8,000	\$7,200	\$5,600
Equipment	\$6,000	\$5,400	\$4,200
Building Rental	\$8,000	7,200	\$5,600
Other Costs	\$22,000	\$16,200	\$9,450
TOTAL \$526,050	\$206,000	\$181,800	\$138,250

	First Year	Second Year	Third Year
Stress Counseling Intervention Initiative			
Long term			
Salaries	\$248,635	\$261,375	\$242,250
Fringes	\$43,875	\$46,125	\$42,750
Travel	\$23,400	\$24,600	\$22,800
Supplies/materials	\$15,600	\$16,400	\$15,200
Equipment	\$11,700	\$12,300	\$11,400
Building Rental	\$15,600	\$16,400	\$15,200
Other Costs	\$42,900	\$36,900	\$25,650
TOTAL \$1,191,050	\$401,700	\$414,100	\$380,000
Interpersonal Trauma Intervention Initiative			
Salaries	\$52,913	\$52,913	\$52,914
Fringes	\$9,338	\$9,338	\$9,338
Travel	\$4,980	\$4,980	\$4,980
Supplies/materials	\$3,320	\$3,320	\$3,320
Equipment	\$2,490	\$2,490	\$2,490
Building Rental	\$3,320	\$3,320	\$3,320
Other Costs	\$9,130	\$7,470	\$5,603
TOTAL \$251,283	\$85,490	\$83,830	\$81,963
Economic Stress Counseling Intervention Initiative			
Salaries	\$60,563	\$63,59	\$64,862
Fringes	\$10,688	\$11,222	\$11,446
Travel	\$5,700	\$5,985	\$6,105
Supplies/materials	\$3,800	\$3,990	\$4,070
Equipment	\$2,850	\$2,993	\$3,052
Building Rental	\$3,800	\$3,990	\$4,070
Other Costs	\$10,450	\$8,978	\$6,868
TOTAL \$299,071	\$97,850	\$100,748	\$100,473
Rock County			
Mental Health wait list and reduce civitivism within jail population			
Salaries	180,000	120,000	60,000
Fringes	74,700	49,800	24,900
Travel			
Operational Costs	12,600	8,400	4,200
Equipment and PCs	10,000	2,000	1,000
Building Rental			
Other Costs			
Total \$547,600	277,300	180,200	90,100
Total Initiative	1,691,858	1,585,707	1,429,239