

Balanced Budget Amendment #1: School Based Mental Health

Addition of Mental Health Consultants balanced with top staff reductions in Office of COO/DCM and Office of the Chair

In #40082: School Based Mental Health

ADD

- 0.67 FTE Mental Health Consultant (Job Code 6365) \$110,230
- 0.67 FTE Mental Health Consultant (Job Code 6365) \$102,737
- 0.83 FTE Mental Health Consultant (Job Code 6365) \$126,683
- 0.67 FTE Mental Health Consultant (Job Code 6365) \$110,230
- 0.67 FTE Mental Health Consultant (Job Code 6365) \$112,548
- 0.67 FTE Mental Health Consultant (Job Code 6365) \$99,029
- 0.83 FTE Mental Health Consultant (Job Code 6365) \$126,683 (previously LD)

Total \$788,140

Source of funds: General fund balanced with cuts below

Proposed Cuts to Balance Proposed Additions to Chair's Proposed FY26 Budget:

In #10000A: Chair's Office

ELIMINATE:

1.00 FTE Deputy COS (Job Code 9400) \$267,601 or equivalent financial cut

In #72000: Office of COO/DCM

ELIMINATE:

1.00 FTE Deputy COO (Job Code 9811) \$425,578 or equivalent financial cut
[currently vacant]

Anticipated Medicaid Billing (minimum)

\$100,000

\$793,179