

Le Sueur County BUDGET SUMMARY AND JUSTIFICATION FORM

A separate budget justification is required for each fiscal year (i.e. 1/1/21 - 6/30/21 =FY 1, 7/1/21 - 12/31/21 = FY 2). The tables below will expand as necessary. The budget justification must contain a complete breakdown of budget category items. The budget justification must also contain summary calculations and formulas for each item of cost in a category and the basis for each calculation. You may only use the categories below for allowable costs as stated in the category descriptions and/or DHS Bulletin #19-53-05. Salaries should be listed as FTE, hours per week, number of week times the rate of pay, equal total salary.

BUDGET JUSTIFICATION Year 2: July 1, 2020 to December 31, 2021		
CATEGORY	JUSTIFICATION NARRATIVE	Year 2
Administration and Operating Expenses. (restricted to 25% of total grant) Only includes staff time in administering screens and entering data into SSIS or other database, and costs associated with purchasing approved screening tools and making copies. Does not allow costs for hardware such as computers and cell phones.		\$ -
Data Collection and Reporting. (restricted to 10% of grant) Only includes staff time in collecting and reporting data to DHS through other means than SSIS.		\$ -
Clinical Client Services. Includes only those services directly provided to clients and families such as diagnostic assessments, psychotherapy and other mental health treatment not reimbursable through MHCP or other insurance. May be used for co-pays for underinsured clients.	Mental Health services for those youth who do not have insurance, under insured including Diagnostic Assessments, Counseling, Psychotherapy, and Behavioral Analyst Assessment and Skills Training for parents and youth services not covered by family insurance. Since we are only planning to use two budget categories the calculation is: Full Grant divided by two fiscal years and that product divided again by two categories for a total of 25% of the full grant allocated to each line item. We will not be using this fund to pay salaries and will instead focus on helping the families and youth we serve to help meet their needs.	\$ 6,902.00

<p>Ancillary or Supportive Services. Includes services for clients and families such as respite care, skills/support groups, parent coaching/training, and other costs not reimbursable through MHCP or other insurance. May be used for co-pays for underinsured clients.</p>	<p>Supportive Services for children and families including Parenting Coaching, Skills Services, Medical copays and Medical bills for those who are not eligible for insurance or have high deductibles. Also plan to use this fund to pay for respite services including traditional respite (overnight or weekends away from home) and non-traditional respite services like paying for an art class, camp, limited daycare help for vocational search, and educational opportunities like school field trips, equipment rental for band, and/or driver's education. Since we are only planning to use two budget categories the calculation is: Full Grant divided by two fiscal years and that product divided again by two categories for a total of 25% of the full grant allocated to each line item. We will not be using this fund to pay salaries and will instead focus on helping the families and youth we serve to help meet their needs.</p>	<p>\$ 6,902.00</p>
<p>Clinical Supervision. (restricted to 10% of grant) Clinical supervision provided to only those staff who complete mental health screenings for grant purposes. (restricted to 10% of grant)</p>		<p>\$ -</p>
<p>Staff Training. (restricted to 10% of grant) Trainings on mental health screenings, interpretation of results and other similar mental health focused trainings (allowable only for those staff who conduct screenings for grant purposes.)</p>	<p>Limiting training to the few people (3) in our agency and probation (1) who administer the mental health screenings to children is very limiting. We used to bring in Mental Health training for the entire Child Services unit and including probation and other professionals in the agency. It was a nice way to provide pertinent and relevant Mental Health information to very large group of people. Please consider opening the door to supporting Mental Health focused training to a wider audience in future years.</p>	<p>\$ -</p>
<p>TOTAL Budget Fiscal Year 2</p>		<p>\$ 13,804.00</p>

Le Sueur County 2021 Children's Mental Health Screening Grant Contract Attachment 1

BUDGET SUMMARY AND JUSTIFICATION FORM

Specify the grant amount received and detail all proposed expenses. The below form will expand or contract as necessary. The information should provide sufficient detail to justify the total amount budgeted in each category. The program budget must be complete and reasonable, must link to the proposed program activities, and must specify how the amounts for each budget item were determined. All information should be contained on the budget workbook, with no further narrative submitted.

The budget must contain a complete breakdown of budget category items and must also contain summary calculations and formulas for each item of cost in a category and the basis for each calculation.

In any case where a category item is not clearly related to the project goals or activities, additional justification should be provided. Salaries should be listed as FTE, hours per week, number of week times the rate of pay, equal total salary.

Do not directly enter dollar amounts on this Budget Summary tab. Enter dollar amounts on Budget Justification tabs and it will automatically enter onto the amounts on the Budget Summary Tab.

BUDGET SUMMARY Year 1		BUDGET SUMMARY Year 2		PROJECT TOTAL
January 1, 2021 to June 30, 2021		July 1, 2021 to December 30, 2021		
CATEGORY	TOTAL BUDGET FY21	CATEGORY	TOTAL BUDGET FY22	
Administration and Operating Expenses (Up to 25%)	\$ -	Administration and Operating Expenses (Up to 25%)	\$ -	
Data Collection and Reporting (up to 10%)	\$ -	Fringe Benefits	\$ -	
Clinical Services Provided to Clients	\$ 6,902.00	Contracted Services	\$ 6,902.00	
Ancillary or Supportive Services Provided to Clients	\$ 6,902.00	Space Cost (Incl utilities)	\$ 6,902.00	
Clinical Supervision of Screening Staff	\$ -	Equipment	\$ -	
Training for Screening Staff	\$ -	Bonds & Insurance	\$ -	
TOTAL FUNDS FY 2021	\$ 13,804.00	TOTAL FUNDS FY 2022	\$ 13,804.00	\$ 27,608.00

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BUDGET JUSTIFICATION FY21: January 1, 2021 to June 30, 2021		
CATEGORY	JUSTIFICATION NARRATIVE	Year 1
<p>Administration and Operating Expenses. (restricted to 25% of total grant) Only includes staff time in administering screens and entering data into SSIS or other database, and costs associated with purchasing approved screening tools and making copies. Does not include costs for hardware such as computers and cell phones.)</p>		\$ -
<p>Data Collection and Reporting. (restricted to 10% of grant) Only includes staff time in collecting and reporting data to DHS through other means than SSIS.</p>		\$ -
<p>Clinical Client Services. Includes only those services directly provided to clients and families such as diagnostic assessments, psychotherapy and other mental health treatment not reimbursable through MHCP or other insurance. May be used for co-pays for underinsured clients.</p>	<p>Mental Health services for those youth who do not have insurance, under insured including Diagnostic Assessments, Counseling, Psychotherapy, and Behavioral Analyst Assessment and Skills Training for parents and youth services not covered by family insurance. Since we are only planning to use two budget categories the calculation is: Full Grant divided by two fiscal years and that product divided again by two categories for a total of 25% of the full grant allocated to each line item. We will not be using this fund to pay salaries and will instead focus on helping the families and youth we serve to help meet their needs.</p>	\$ 6,902.00

<p>Ancillary or Supportive Services. Includes services for clients and families such as respite care, skills/support groups, parent coaching/training, and other costs not reimbursable through MHCP or other insurance. May be used for co-pays for underinsured clients.</p>	<p>Supportive Services for children and families including Parenting Coaching, Skills Services, Medical copays and Medical bills for those who are not eligible for insurance or have high deductibles. Also plan to use this fund to pay for respite services including traditional respite (overnight or weekends away from home) and non-traditional respite services like paying for an art class, camp, limited daycare help for vocational search, and educational opportunities like school field trips, equipment rental for band, and/or driver's education. Since we are only planning to use two budget categories the calculation is: Full Grant divided by two fiscal years and that product divided again by two categories for a total of 25% of the full grant allocated to each line item. We will not be using this fund to pay salaries and will instead focus on helping the families and youth we serve to help meet their needs.</p>	<p>\$ 6,902.00</p>
<p>Clinical Supervision. (restricted to 10% of grant) Clinical supervision provided to only those staff who complete mental health screenings for grant purposes. (restricted to 10% of grant)</p>		<p>\$ -</p>
<p>Staff Training. (restricted to 10% of grant) Trainings on mental health screenings, interpretation of results and other similar mental health focused trainings (allowable only for those staff who conduct screenings for grant purposes.)</p>	<p>Limiting training to the few people (3) in our agency and probation (1) who administer the mental health screenings to children is very limiting. We used to bring in Mental Health training for the entire Child Services unit and including probation and other professionals in the agency. It was a nice way to provide pertinent and relevant Mental Health information to very large group of people. Please consider opening the door to supporting Mental Health focused training to a wider audience in future years.</p>	<p>\$ -</p>
<p>TOTAL Budget Fiscal Year 1</p>		<p>\$ 13,804.00</p>