

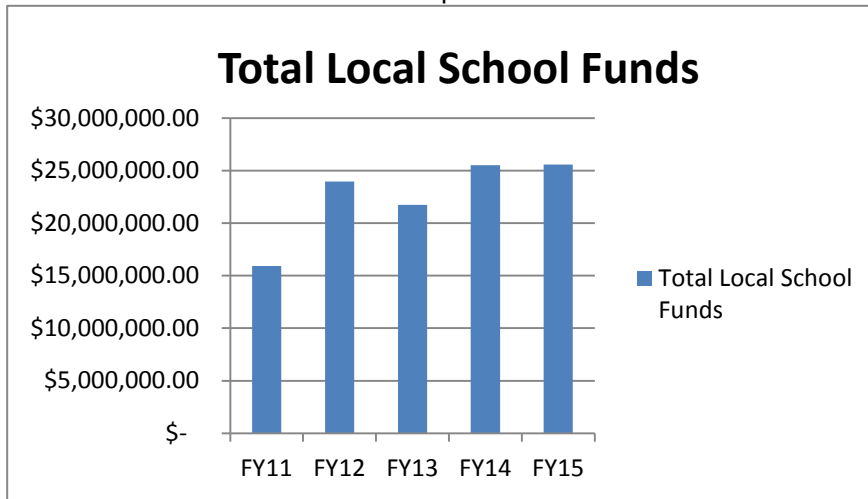
## **Success Beyond Six – School Based Mental Health**

There has been a steady increase in school based mental health contracts between the local schools and the DAs over the last six fiscal years. On the following page are 3 graphs providing the following information for FY11-FY15:

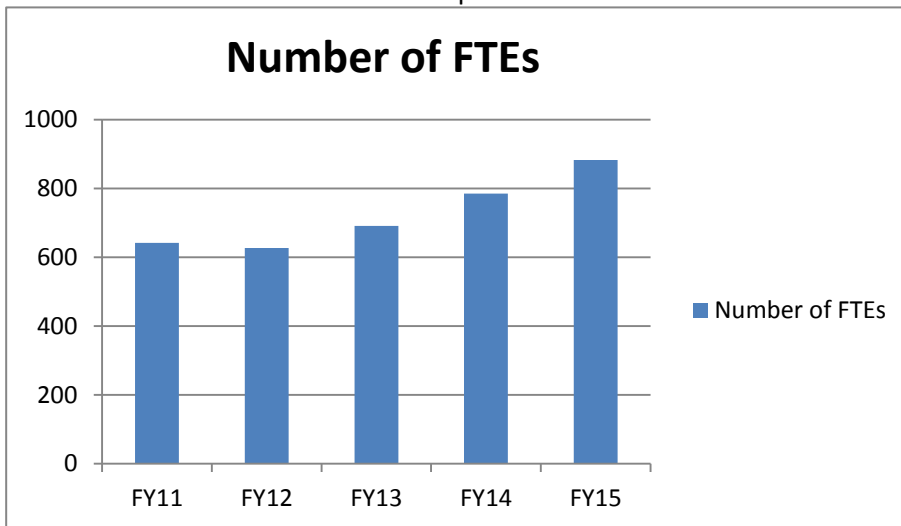
- Graph 1 - The total costs to schools from FY11-FY15
- Graph 2 - The increase in the number of FTEs
- Graph 3 - The average cost per FTE to the schools

We are currently in the process of revising several contracts for FY16 due to changing needs of the schools. Increases in funding for school based contracts could occur for several reasons including change in Federal match rate, contract expectations such as increase in desired number of students served, Medicaid/Private Insurance mix and/or the number of days a clinician or behavioral interventionist is hired to work.

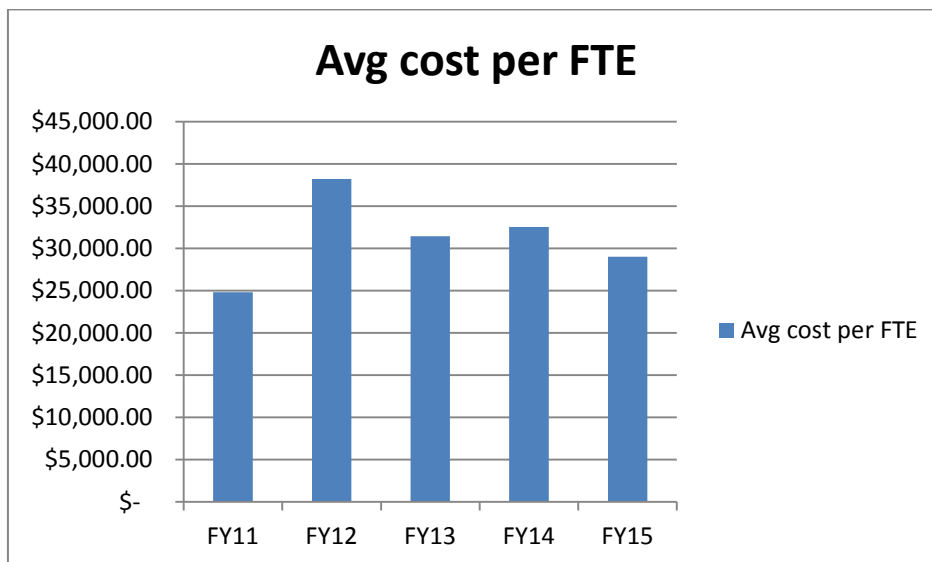
Graph 1



Graph 2



Graph 3



Graph 1

<b>Fiscal Year</b>	<b>Total Local School Funds</b>
FY11	\$ 15,906,723.00
FY12	\$ 23,964,007.33
FY13	\$ 21,730,296.00
FY14	\$ 25,523,012.00
FY15	\$ 25,578,213.00

Graph 2

<b>Fiscal Year</b>	<b>FTE</b>
FY11	642
FY12	627
FY13	691
FY14	785
FY15	882

Graph 3

<b>Fiscal Year</b>	<b>Avg cost per FTE</b>
FY11	\$ 24,787.00
FY12	\$ 38,210.00
FY13	\$ 31,450.00
FY14	\$ 32,523.00
FY15	\$ 28,990.00