|  |  |  |  |
| --- | --- | --- | --- |
| Description | # of FTE | Other Cost Accumulator (OCA) | Allocation |
| CAT – Certified Parent Coach | 3 | MHCAT | $135,000 |
|  Add New Team Orange |  | MHCAT | $750,000 |
| Expand Team Osceola |  | MHCAT | $250,000 |
| Expand Team Seminole |  | MHCAT | $250,000 |