

**Blueprint Strategy III – Social/Emotional Systems of Support
Synopsis - Proposed Budget Stabilization
March 5, 2018**

Action and Services 1: Personnel

Activity/Service	Estimated Cost
Discontinue:	
1. District-Level Counselor	\$120,000
2. (1) Middle School Counselor	\$120,000
	Total = \$240,000
Continue:	
1. (20.4) Counselor Positions	\$2,000,000
2. (12) Elementary Assistant Principals	\$1,924,454
3. (5) Social Workers	\$526,500
4. Materials/Supplies for SW Team	\$8,000
5. Behavior Support Team	\$320,000
6. PD for Key Student Services Staff	\$5,000

Action and Services 2: Programs

Activity/Service	Estimated Cost
Discontinue:	
1. Elementary Character Education	\$24,000
2. Capturing Kids' Hearts PD	\$58,107
3. Project Aware (VIDA, MGM, VMMS, RMMS, MMS) Mind Body Soul Concepts (RMS)	\$67,500
4. Safe School Ambassadors	\$4,063
5. Museum of Tolerance	\$44,000
6. Partial Reduction - Rachel's Challenge	\$10,000
7. Partial Reduction – Discipline Counseling	\$5,000
8. Partial Reduction – Restorative Practices	\$16,469
	Total = \$229,139
Continue:	
1. School Resource Officers	\$600,000
2. PASSAmericorp Interns	\$72,000
3. PLUS Program (MGM, RBV, RMMS, MVHS)	\$30,000
4. Breaking Down the Walls (VHS)	\$16,258
5. Rachel's Challenge (RMS only)	\$2,000
6. Discipline Counseling	\$10,000
7. Restorative Practices	\$10,000
8. Ability Awareness Program	\$2,500

Action and Services 3: Special Education – Service Delivery Model

Activity/Service	Estimated Cost
Discontinue:	
1. (1) School Psychologist	\$120,000
2. Partial Reduction – PD Opportunities	\$40,000
	Total = \$160,000
Continue:	
1. Lead IA for PD and Support	\$50,000
2. Psychologists	\$580,000
3. Collaboration/Planning (develop and expand curriculum plans)	\$40,000
4. PD Opportunities (for special education/general education teachers to build capacity as partners in instructional environment)	\$40,000
5. Co-Teaching Support TOSA	\$105,300

Action and Services 4: Teen Parent Program

Activity/Service	Estimated Cost
Discontinue:	
Partial Reduction in Program Cost	\$186,450
Continue:	
Teen Parent Program	\$436,600

Action and Services 5: School Health Program

Activity/Service	Estimated Cost
Discontinue (with Blueprint funds – alternate source identified):	
Verizon and One Sight Vision	\$10,000
Continue:	
(3) registered nurses and (5) licensed vocational	\$925,200

Action and Services 6: College Awareness Campaign - WAVEpact

Activity/Service	Estimated Cost
Discontinue:	
WAVEpact TOSA position	\$120,000
Continue:	
Remainder of Activities in this Category	\$58,700

Summary

Action and Services:

- #1 = \$240,000
- #2 = \$229,139
- #3 = \$160,000
- #4 = \$186,450
- #5 = \$10,000
- #6 = \$120,000
- Total = \$945,589**