

**Safe Schools/Healthy Students
Sustainability Chart**

2009-2010

Green-Income Maroon – Federal Orange-County Blue-income from City/County Pink – State Red – Grants to be written

Service	No. of Personnel	Costs	Amount/Provider	Length of Funding	Amount of Funding Available
Case Management	Director of SS/HS (Coordinator of Community and Health Services)	\$120,000	MAA/\$75,000 Title IV/\$25,000 First 5/\$20,000 (State/County)	Annual Annual 4 years	\$1,000,000 \$ 140,000 \$ 800,000
	2 Case Managers	\$175,000	City of Montclair/\$50,000 McKinney-Vento Title X/\$72,000 First 5/\$26,000 Title IV/\$27,000	Ongoing 3 years 4 years Annual	\$ 50,000 \$ 175,000
	2 Public Health Nurses	\$165,000	Medi-Cal/\$114,000 (County) MAA/\$51,000	Annual Annual	\$114,000
	10 Outreach Consultants				
	TOTAL	<u>\$810,000</u> \$1,270,000	MAA/\$810,000	Annual	\$2,279,000
Parent Education	2 Parent Educators	\$127,000	First 5/\$94,000 CBET/\$33,000	4 years Annual	\$ 800,000 \$387,000
Mental Health Services	12 Contracted Counselors	\$440,000	MHSAPEI/\$300,000 MHSAPEI/\$600,000	3 years	-\$900,000
	3 Student Assistance Program Counselors	<u>\$118,000</u> \$558,000			
Prevention Education	.5 Outreach Consultant	\$33,000	TUPE/\$10,000 SCVP/\$23,000	3 years 5 years	\$30,000 \$100,000

Positive Action Second Step					
School Safety	4 School Resource Officers	\$300,000	City of Montclair/\$100,000 City of Ontario/\$100,000 ??/\$100,000	Annual Annual	\$200,000 \$100,000
	TOTAL	\$2,288,000			\$2,796,000 \$1,000,000