

Round Rock ISD
Safe Schools/Healthy Students
Sustainability Plan

Function	Total Cost	Sustainability Options	√
PERSONNEL			
Project Leadership 1 Project Director, 2 Program Coordinators	\$214,140 includes fringe benefits	1. Move to manage new grants, such as Even Start or Counseling grant	
		2. Move one Coordinator to district's Dropout Recovery/Prevention initiative or to the District Parent Involvement Coordinator position	
		3. Move one coordinator to St. David's project if funded	
Admin/Budget Associate	\$40,026 includes fringe benefits	1. Move to new grant – Even Start	
Care Coordinators 7.5 FTE's	\$379,934 includes fringe benefits	1. Transfer 3 FTE's to district's Dropout Recovery/Prevention initiative	√
		2. Transfer 2 FTE's to Dropout grant	√
		3. Pursue district funding or other federal grants for remaining 3-4 positions	
		4. RRCA will absorb .5 FTE	
Mental Health Therapists MHMR/LSCOC	\$95,116 includes fringe benefits	1. Lone Star Circle of Care to absorb 1 position, perhaps 2	√
		2. Seek grant funding from St. David's or United Way	
		3. Seek partial funding from County Commissioners	

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Parent Support Specialists PT: 15 hrs. per week @ 43 campuses FT: 12 FTE's	\$383,130 includes fringe benefits @10% does not include health insurance	1. Campuses could fund their own PSS position	
		2. Absorb into other new grants	
		3. Pay for with Title I funding	
		4. District could absorb the cost of one position at each HS campus	
		5. Absorb one position in St. David's funding	
		6. Seek foundation funding: Dell Foundation, Topfer Foundation, Sooch Foundation, Meadows, etc.	
PAT Parent Educator 1 FTE	\$46,000 includes fringe benefits	1. Fund through Even Start grant if awarded	
		2. Transfer to district's Dropout Recovery/Prevention initiative	
		3. Support through district funding	
Service Learning Coordinator 1 FTE	\$66,439 includes fringe benefits	1. Absorb expense in Service-Learning grant	
		2. Seek funding from United Way	
		3. Pursue funding from State Farm and other private sources	√

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Truancy Officers 3 FTE's (1 for new HS)	\$142,189 includes fringe benefits	1. District will absorb cost	√
SUPPLIES			
Badging License & Supplies	\$43,000	1. Supplies will be stocked this year with grant funds	√
		2. License fees of \$432 per campus should be allocated to campus budgets	√
Materials for Social and Emotional Learning Marketing Campaigns	\$60,000	1. Williamson County is creating and paying for a public service announcement about MH/Teen Summit students involved	√
Parent Conference Kits	\$5,000 (\$5 per kit x 1000 kits)	1. District funds	
		2. Seek donations	
Touchpoint Supplies	\$2,000	1. Include in budget for Even Start grant	√
CONTRACTUAL			
Positive Behavior Supports Consultation	\$50,000 (\$2500 per campus per year)	1. Use Title IV-B funds -- \$28K	√
		2. Train a district team of trainers for long-term sustainability	In process
Round Rock Health Clinic (Lone Star Circle of Care)	\$50,000	1. Seek funding from County Commissioners by demonstrating overall cost savings achieved	

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Student Family Services	\$25,000 (\$50/hr. x 500 counseling hours)	1. Seek funding through St. David's Foundation	
		2. Seek funding from United Way	
		3. Seek funding from County Commissioners	