

Grants to Integrate Schools and Mental Health Systems

“Staying Connected”

Budget Narrative

YEAR 1: 9/1/05 – 8/31/05

1. Personnel

\$37,900

“Staying Connected” Project Director

.5 FTE at annualized rate of \$60,000 \$30,000

Detail:

The “Staying Connected” Project Director will co-chair the Mental Health Coordinating Committee; serve on the Health Advisory Council, the Hamilton-Wenham Youth Substance Abuse Coalition and the Community Collaborative Initiative. The Project Director will also meet monthly with district adjustment counselors, provide case management, as necessary, set up workshops and trainings, hire and work with the project evaluator, attend the mental health grant national conference and complete all grant reports. The Project Director will also serve on the Health Advisory Council and supervise the Evaluation Consultant. This position requires a Masters Degree in a mental health field, as well as administrative experience.

Administrative Assistant

.25 FTE at annualized rate of \$31,600 \$7,900

Detail:

The Administrative Assistant will perform all clerical duties for the project staff. This position requires a high school diploma or equivalent.

2. Fringe **\$11,137**

Health Insurance	\$6,500
Workers Compensation	\$335
Massachusetts Teachers Retirement System (9%)	\$3,411
Medicare and state unemployment taxes (2.35%)	\$891

Detail:

HWRSD provides 60% Health Benefits for all staff, .5FTE or more, at \$6500 per full time staff. Contribution to the Massachusetts Teacher's Retirement System is figured at 9%; Medicare and state unemployment taxes are figured at 2.35% per staff member. Workers Compensation is figured at \$335 per person.

3. Travel **\$1425**

Staff to travel to Grants to Integrate Schools and Mental Health Systems and OSDFS National Conferences:

Detail:

Air	\$375
Lodging	\$600
Per Diem (Each staff @ \$50/day)	\$300
Ground Transportation	\$150

6.Contractual **\$35,325**

Responsive Classroom® Staff Training	\$11,500
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Detail:

20 staff members for 5 days @ \$575 each person. Five day institute, over the school year, for training in the basics of the Responsive Classroom® model.

Responsive Classroom® Consultation \$4000

Detail:

5 days @ \$800/day, to assist HWRSD adjustment counselors in design and implementation of RC training program for middle school staff.

Health and Education Services Training \$4000

Detail:

5 days @ \$800/day of training for elementary and middle school adjustment counselors on leading training for HWRSD staff to make student mental health referrals.

Health and Education Services Consultation \$2400

Detail:

3 days @ \$800/day of consultation for elementary and middle school adjustment counselors on mental health referrals training and leading small student topic-focused support groups.

School Psychology Consultant \$7425

Detail:

1.5 hours/month @ \$150/hour for adjustment counselors at each school level (elementary, middle, and high school) for 11 sessions/school

year; total of 33 sessions. Consultation regarding specific diagnoses, as well as general student mental health-related topics.

Evaluation Consultant, 60 hours @ \$100/hour \$6,000

Detail:

Consultant to provide: Development of the analytic design in collaboration with project staff; implementation of the analytic design, development of surveys, as needed; coordination of data entry and analysis and formulation of findings; preparation of annual reports of findings; preparation of final project report; consultation and technical support as needed.

8. Other \$9375

Substitutes for Responsive Classroom® Training \$7500

5 days for 20 staff members, total 100 days, @ \$75 per day

Substitutes for HES training \$1875

5 days for 5 HWRSD staff during HES trainings, total 25 days

@ \$75 per day.

11. Training Stipends \$9000

Creating Lasting Family Connections (CLFC) Coordinator \$1500

Detail:

Stipend to redesign CLFC curriculum and program to meet needs of HWRSD high school students and families. Coordinator will also oversee development of middle and high school mentors program.

HWRSD Mental Health staff/trainers \$7500

Detail:

Stipends to train identified middle school staff members in Responsive Classroom® Approach, as well as to provide mental health workshops for staff and families. 5 school adjustment counselors will participate as trainers, representing all 5 HWRSD schools. Trainers will receive stipends of \$1500 each.

YEAR 1 TOTAL \$104,162

YEAR 2: 9/1/06 – 2/28/07

1.Personnel \$18,950

“Staying Connected” Project Director

.5 FTE at annualized rate of \$60,000, for 6 months \$15,000

Detail:

The “Staying Connected” Project Director will co-chair the Mental Health Coordinating Committee; serve on the Health Advisory Council, the Hamilton-Wenham Youth Substance Abuse Coalition and the Community Collaborative Initiative. The Project Director will also meet monthly with district adjustment counselors, provide case management, as necessary, set up workshops and trainings, hire and work with the project evaluator, attend

the mental health grant national conference and complete all grant reports.

The Project Director will also serve on the Health Advisory Council and supervise the Evaluation Consultant. This position requires a Masters Degree in a mental health field, as well as administrative experience.

Administrative Assistant

.25 FTE at annualized rate of \$31,600, for 6 months \$3950

Detail:

The Administrative Assistant will perform all clerical duties for the project staff.

This position requires a high school diploma or equivalent.

2. Fringe \$5737

Health Insurance \$3,250

Workers Compensation \$335

Massachusetts Teachers Retirement System (9%) \$1706

Medicare and state unemployment taxes (2.35%) \$446

Detail:

HWRSD provides 60% Health Benefits for all staff, .5FTE or more, at \$6500 per full time staff. Contribution to the Massachusetts Teacher's Retirement System is figured at 9%; Medicare and state unemployment taxes are figured at 2.35% per staff member. Workers Compensation is figured at \$335 per person.

3. Travel \$950

Detail:

2 staff to travel to OSDFS National Conference:

Air \$250

Lodging \$400

Per Diem (2 staff for two days @ \$50/day) \$200

Ground Transportation \$100

6.Contractual \$23,500

Responsive Classroom® Staff Training \$8625

Detail:

15 staff members for 5 days @ \$575 each person. Five-day institute, Summer 2006, for training in the basics of the Responsive Classroom® model.

Responsive Classroom® Consultation \$2400

Detail:

3 days @ \$800/day, to assist HWRSD adjustment counselors in continuing implementation of RC training program for middle school staff.

Health and Education Services Consultation \$2400

Detail:

3 days @ \$800/day of consultation for elementary and middle school adjustment counselors on mental health referrals training and continuing to develop small student topic-focused support groups.

School Psychology Consultant \$6075

Detail:

1.5 hours/month @ \$150/hour for adjustment counselors at each school level (elementary, middle, and high school) for 9 sessions/school year; total of 27 sessions. Consultation regarding specific diagnoses, as

well as general student mental health-related topics.

Evaluation Consultant, 40 hours @ \$100/hour

\$4,000

Detail:

Consultant to provide: Development of the analytic design in collaboration

with project staff; implementation of the analytic design, development of

surveys, as needed; coordination of data entry and analysis and formulation

of findings; preparation of annual reports of findings; preparation of final

project report; consultation and technical support as needed.

8. Other

\$1500

Per Diem for Staff to attend 5-day Summer Responsive Classroom® Institute.

Institute to be held off-site, necessitating per diem room and board expense

for 10 staff members, @ \$150/day.

11. Training Stipends

\$9000

Creating Lasting Family Connections (CLFC) Coordinator

\$1500

Detail:

Stipend to continue redesign work on CLFC curriculum and program to meet

needs of HWRSD high school students and families. Coordinator will also oversee development

of middle and high school mentors program.

HWRSD Mental Health staff/trainers \$7500

Detail:

Stipends to train identified middle school staff members in Responsive Classroom® approach, as well as to provide mental health workshops for staff and families.

5 school adjustment counselors will participate as trainers, representing all 5 HWRSD schools. Trainers will receive stipends of \$1500 each.

YEAR 2 TOTAL \$59,387

TOTAL FOR 18-MONTH GRANT PERIOD \$163,799