

Raytown School District - 5 year Plan	1/22 - 6/22 6 mo planning	7/22 - 6/23 Year 1	7/23 - 6/24 Year 2	7/24 - 6/25 Year 3	7/25 - 6/26 Year 4	7/26 - 12/26 6 mo follow up	Totals
<b>Expert Consultation</b>							
8 hours / week for 26 weeks @ \$75	\$ 15,600.00					\$ 15,600.00	\$ 31,200.00
<b>STAFF TRAININGS</b>							
<b>Discipline That Restores (DTR)</b>							
34 Trainings for 850 staff @ 25 / training @ \$3800		10 \$ 38,000.00	10 \$ 38,000.00	10 \$ 38,000.00	4 \$ 15,200.00		\$ 129,200.00
Material / Tech cost = \$30 pp		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 3,000.00		\$ 25,500.00
<b>Applied Restorative Practices (ARP)</b>							
22 Trainings for 850 staff @ 40 / training @ \$1900		3 \$ 5,700.00	7 \$ 13,300.00	7 \$ 13,300.00	5 \$ 9,500.00		\$ 41,800.00
Material / Tech cost = \$30 pp		\$ 3,600.00	\$ 8,400.00	\$ 8,400.00	\$ 6,000.00		\$ 26,400.00
<b>Restorative Facilitated Dialogue (RFD)</b>							
3 RFD Trainings for District @ 33/training @ \$5700		0	2 \$ 11,400.00	1 \$ 5,700.00			\$ -
Material / Tech Costs = \$30 pp			\$ 2,010.00	\$ 990.00			\$ 3,000.00
<b>STUDENT SERVICES</b>							
<b>Restorative Practices Coordinator (RPC)</b>							
20 Schools - 1 RPC / school 2 days / week for 36 weeks @ \$360 / wk		6 \$ 155,520.00	7 \$ 181,440.00	7 \$ 181,440.00	6 \$ 155,520.00		\$ 673,920.00
<b>Conflict Resolution Workshops (CRW)</b>							
Elem. - 14(School) 2(Classroom) 6(Sessions) @ \$60			7 \$ 5,040.00	7 \$ 5,040.00			\$ 10,080.00
Mid./High/Alt - 6(Schools) 5(Classrooms) for 6 Weeks @ \$60		6 \$ 10,800.00					\$ 10,800.00
<b>Peer Mediation Training (PMT)</b>							
20 Schools - 1 PM Training / 20 participants @ \$1900			6 \$ 11,400.00	7 \$ 13,300.00	7 \$ 13,300.00		\$ 38,000.00
Materials / Tech cost = \$30 pp			\$ 3,600.00	\$ 4,200.00	\$ 4,200.00		\$ 12,000.00
<b>PARENT WORKSHOPS</b>							
<b>Parent/Guardian Workshop (PGW)</b>							
1 Workshop @ 20 Schools / up to 50 participants @ \$350		7 \$ 2,450.00	7 \$ 2,450.00	6 \$ 2,100.00			\$ 7,000.00
	<b>6 months</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>6 months</b>	<b>5 year Total</b>
<b>Baseline Projections:</b>	\$ 15,600.00	\$ 223,570.00	\$ 284,540.00	\$ 279,970.00	\$ 206,720.00	\$ 15,600.00	\$ 1,026,000.00