

Lodi Unified School District School Improvement Update

Board of Education Meeting
August 17, 2021

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Executive Summary

Work in progress

Strategies from July 13 Board Meeting - additional FTE and site resources.

Additional Strategies to Consider Based on Board Input(7/13):

- Increase 0.5 FTE intervention teachers at sites to 1.0 FTE
- Offer existing classified staff additional paraeducator work to increase support to general ed students
- *Mental Health Therapist 1(intern w/clinical supervision)
- *Mental Health Therapist 2 (licensed)
 - Therapy, referrals, case management, family support, staff training
- *Behavior Analyst – support w/high need students
- Itinerant Psychologist, 1 FTE – Tier 3 PBIS support
- Increase Elementary Counseling 2 additional FTE
- Community Hubs – student and family support
- Add Admin and clerical for oversight (in conjunction with oversight of the LCSSP grant that funds community liaisons)

Estimated Cost per Year: \$6,850,000

*District currently contracts for services, consider in-house employees 2

Additional Intervention Services

- Provide additional FTE at school sites by offering additional 0.5 FTE to existing half time certificated staff
 - Potential to offer 21 positions at 0.5 FTE at a total cost of \$1.26 Million funded out of ESSER
- Provide additional compensation to existing classified staff to work as Paraeducator – General
 - Some staff would be working out of classification
 - Compensate staff at higher rate to provide supplemental intervention to regular education students

Mental Health Services

- Consider Mental Health Therapist positions (25 FTE)
 - Mental Health Therapist 1 (intern w/ clinical supervision)
 - Mental Health Therapist 2 (licensed)
 - Licensed or license Waiver mental health providers (MSW, LCSW, LMFT, AMFT, LPC)
 - Provide mental health therapy and referrals to outside agencies
 - Case management / family support for wraparound services
 - Mental health supports/training

Behavioral Supports

- Board Certified Behavior Analyst - add as employee
 - (in addition to current Behavior Paraeducators)
- Add Itinerant Psychologist
 - Provide support with implementing PBIS Tier 3 Behavioral Interventions for general education students
- Add additional Elementary Counseling 2 FTE to support sites with case management and resource allocation

Community Hubs

- Create Community Learning Hubs at After School Bridge sites (27), staff with additional Community Liaison FTE
 - 1.0 FTE at each site, work hours: 9:30 A.M.-6:00 P.M.
 - Provide tutoring, WiFi access, homework help, and supplemental educational support for students – timecard work for certificated and classified staff
 - Partner with outside agencies to provide educational classes, English classes, and health / nutrition classes for parents
 - Partner with outside agencies to provide dental and vision screenings for students to refer to outside agencies
 - Provide referrals to outside agencies for families in need of support with housing and food insecurity

Funding

- Additional support can be funded out of ESSER II, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Funds or ESSER III, American Rescue Plan (ARP) Funds
 - CRRSA Allocation \$32 Million
 - ARP Allocation \$71.5 Million
 - Limited- time funds
- There is also additional funding available in Supplemental and Concentration Grant, Local Control Funding Formula (S&C LCFF)
 - CDE increased S&C LCFF Funding from 50% to 65%
 - Roughly \$4 Million increase in S&C LCFF
 - On-going funds

Student Services - Mental Health Support

In addition to all actions and services outlined in site School Plans for Student Achievement

Action	Cost
<ul style="list-style-type: none"> • Mental Health Therapist 1 (intern w/ clinical supervision) 	\$2,500,000 for 25 Mental Health Therapist 1 and 2 (ESSER, Special Education, Title 1, S&C LCFF)
<ul style="list-style-type: none"> • Mental Health Therapist 2 (licensed) <ul style="list-style-type: none"> • Licensed or license Waiver mental health providers (MSW, LCSW, LMFT, AMFT, LPCC) • Provide mental health therapy and referrals to outside agencies • Case management / family support for wraparound services • Mental health supports/training 	See above

Behavior and Counseling Support

In addition to all actions and services outlined in site School Plans for Student Achievement

Action	Cost
<ul style="list-style-type: none"> • Board Certified Behavior Analyst 	\$200,000 for 2.0 FTE (ESSER, Special Education, Title 1, S&C LCFF)
<ul style="list-style-type: none"> • Itinerant Psychologist 	\$260,000 for 2.0 FTE (ESSER, Special Education, Title 1, S&C LCFF)
<ul style="list-style-type: none"> • Behavior Paraeducators 	\$300,000 for 6.0 FTE (ESSER, Special Education, Title 1, and S&C LCFF)
<ul style="list-style-type: none"> • Increase Elementary Counseling FTE to support sites with support sites with case management and resource allocation <ul style="list-style-type: none"> • Existing FTE is 15.0 in Elementary Counseling • Increase by 2.0 FTE to 17.0 FTE Elementary Counseling Staff <ul style="list-style-type: none"> • Elementary sites with an enrollment exceeding 200 would have a counselor for at least 2 days per week • Site case management for additional SEL, counseling, mental health supports 	\$240,000 for 2.0 FTE Elementary Counselors (ESSER and S&C LCFF)

Community Learning Hubs

Action	Cost
<ul style="list-style-type: none"> • Provide Community Learning Hub Staffing FTE <ul style="list-style-type: none"> • Provide 27.0 staff at 1.0 FTE to elementary sites with existing afterschool programs • These staff would work with outside agencies to provide wraparound services working in conjunction with afterschool program 	\$1,350,000 for 27 FTE (ESSER & S&C LCFF)
<ul style="list-style-type: none"> • Certificated and Classified timecard work to provide tutoring / homework help specific to Community Learning Hubs 	\$500,000 (ESSER, Title 1, LCFF)

Administrative Support

Action	Cost
<ul style="list-style-type: none">• Administrator, Coordinator• To oversee services and provide management of these programs and oversight of the LCSSP grant (community liaison program)	Average Cost \$170,000 (with statutory benefits funded out of S&C LCFF, and LCSSP Grant)
<ul style="list-style-type: none">• Clerical Staff<ul style="list-style-type: none">• Secretary	Average Cost \$70,075 (with statutory benefits funded out of S&C LCFF, and LCSSP Grant)

Additional Suggestions by Board Members

- Increase clerical site staff
- Increase custodial staff
- Additional classified staff for Check-In Check-Out for PBIS
- Increase counseling staff
- Math Intervention FTE
- Expand Reading Intervention FTE to more sites
- Full day kindergarten at more site
- Elementary vice principal FTE to serve Title I and Non-Title I sites including smaller sites.

Seeking Board Input

Should we pursue adding the following positions?

- 25.0 FTE - Mental Health Clinicians 1 & 2
- 2.0 FTE – Itinerant Behavior Psychologist
- 2.0 FTE - Board Certified Behavior Analyst
- 6.0 FTE - Behavior Paraeducators
- 2.0 FTE Elementary Counselor
- Additional Community Liaison Assistants helping with Community Learning Hubs
- 1.0 FTE Coordinator and 1.0 FTE Secretary

Questions?