

2022-2023 LCAP PROJECT PROGRESS REPORT

LCAP Progress Report – QTR 1, QTR 2, QTR 3

Reporting Period: July 1, 2022 – March 31, 2023

Project Details

General Information	
Goal: Goal 2 - Equitable Learning Environments	Action/Service Category: 2.7 - Additional and Supplemental: Building Strong Schools & Healthy Communities (Contributing)
Project Number: 221 Formerly: ELE 9.15/2.21	Project Title: Mental Health Clinicians (ELE 9.15/2.21)
Accountable (Supervisor): Francine Baird	Funding Allocated (Total): \$5,212,109.00
Responsible (Day-to-Day & Progress Reporting): Karen Coleman	Allocation Breakdown: Base – \$0.00 S & C Regular – \$4,497,074.00 S & C 15% – \$0.00 S & C Carryover – \$715,035.00 Other State/Local – \$0.00 Other Federal – \$0.00

Activities & Outputs: Actual Project/Activity Information for July 1 through March 31.

<p>Summary of Actual Project/Activity to be shared with educational partners.</p> <p>Response should be specific, yet brief, that includes:</p> <ul style="list-style-type: none"> * implementation * barriers/challenges * accomplishments/successes * outcomes 	<p>The MHBSS Department Mental Health Clinicians (MHC) provide trauma-informed, evidence-based practice to SUSD students who may benefit from school-based mental health services as a component of their general education or special education needs. MHCs provide individual, group, and family therapy for students to support student attendance and access to their educational and academic experiences. MHCs are integrated into the teams and fabric of the campus, providing Tier 3 services within the multi-tiered system of support districtwide, that positively impacts staff and student experiences as they relate to the impact of trauma and crisis to encourage the social emotional growth and independence of students.</p>
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<p>Describe the changes/adjustments made to the Project/Activity as a result of accomplishments, barriers, and/or data.</p>	<p>MHCs have increased communication and parent/family engagement in their student's educational and mental health needs.</p> <p>MHCs are responding and assessing students experiencing a mental health crisis on campus, provide immediate interventions, recommendations, and reduced calls to our Department of Public Safety.</p> <p>MHCs provide trauma informed, wellness & self-care, mindfulness, LGBTQ, grief & loss, supporting students in foster care and many more Professional Development/training opportunities to students, families, & staff.</p> <p>MHBSS has increased trauma-informed practices and communication to expand common language and strategies for all SUSD members (students, families, & staff).</p> <p>The MHBSS Department continues to distribute the Family Wellness Kits developed during the COVID –19 pandemic to provide parents a free social-emotional guide and resources to support the development of positive relationships</p> <p>MHBSS has expanded collaboration with community-based organizations to include Dignity Health-St. Josephs' Hospital, San Joaquin County Behavioral Health Services, San</p>
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	<p>Joaquin County Children & Youth Services, Victor Community Support Services, Aspiranet, Child Abuse Prevention Council, Parents by Choice, and PREVAIL.</p> <p>MHBSS partnership with Dignity Health-St. Joseph's Hospital includes the implementation of Psychiatry Residency Program to enhance the training experiences of psychiatric residents and provide benefit to SUSD programs such as TISS, Walton, and MHC Clinical Consultation</p> <p>MHBSS partnership with Dignity Health-St. Joseph's Hospital Pet Therapy Program is still in development. Changes in programs have hampered the implementation of the project, however Dignity Health has provided Comfort Animals to our SUSD Campuses to support staff and students after tragic events (Chavez and Stagg).</p>
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<p>Actual Target Group(s) Served by Project/Activity with data.</p>	<p>SUSD Students and families</p> <p>Referrals to MHC's this school year:</p> <p>Total Referrals and Open Cases (school based mental health (SBMHS) and educationally related mental health services (ERMHS): 1667</p> <p>FY: 6%</p> <p>Homeless: 5%</p> <p>Free/Reduced Lunch: 88%</p> <p>Disability/SPED: 29%</p>
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Expenditures/Budget: Budget Summary for July 1 through March 31.

<p>Budget Summary Narrative (Describe the expenditures during the reporting period.)</p>	<p>30.0 FTE Mental Health Clinicians were originally to be funded under this LCAP item. Two FTE were eliminated leaving 28.0 FTE and currently there are 26.0 FTE funded in the LCAP item (24080). The other 2.0 FTE is currently funded under ESSER (50453).</p>
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<p>Budget Challenges/Discrepancies (Explain any challenges/discrepancies with expenditures and budget.)</p>	<p>We currently have 2.0 FTE funded under ESSER (50453) that is not correct and should be changed to this funding</p> <p>The original LCAP was for 30.0 FTE, District eliminated 2.0 FTE a couple of years ago and the current need requires the 2.0 FTE restored</p>
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<p>Budget Changes (List the budget line item changes being proposed. Staff will review and provide approval of changes.)</p>	<p>MHBSS would like to add 4.0 additional FTE Mental Health Clinicians</p> <p>The funding for existing 2.0 FTE MHCs needs to be changed to Charter Schools LCAP as follows: .6 FTE Nightingale; .4 FTE Pittman; .4 FTE HCA; .3 FTE PLA; .3 FTE SECA</p> <p>We currently have</p>
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2023-2024 Project Proposal: Proposed Project Continuation for the 2023-2024 LCAP. The completion of this section is not a guarantee to project/activity continuation, increase/decrease of funding, increase/decrease of staffing, etc.

It is merely an opportunity to provide the district's LCAP Team with information to develop/revise/enhance the upcoming LCAP.

<p>Should this project/activity continue?</p>	<p>Yes</p>
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<p>Provide a description of the project/activity. (If no is selected, please provide the reason.)</p>	<p>The MHBSS Department Mental Health Clinicians (MHC) provide trauma-informed, evidence-based practice to SUSD students who may benefit from school-based mental health services as a component of their general education or special education needs</p>
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<p>Proposed funding allocation and what the funds will be used for? Include as applicable (sample list below):</p> <ul style="list-style-type: none">* staffing (identify positions & number, additional compensation, substitutes)* consultants/professional services* license agreements* materials/supplies* conferences/trainings/workshops* equipment	<p>Funds will be used to continue to provide MHCs at each SUSD School site. Increased MHC staff will allow more direct mental health services to student on each campus and increase timely MHC response to crisis. A total of 42 MHCs</p> <p>MHC will continue to pro</p>
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Submission:

Date submitted	4/24/2023 1:03:28 PM
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