

Lincoln City - Budget and Quarterly Finance Report



Activity #	Proposed Activity	FTE
1 - Total		0
2 1	Administrative expenses related to program.	
3 2	Construction of mental health services meeting area.	
4 3	Contracted mental health services.	
5 4	Professional Development and training for staff	
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Allowable Use Category	Object Code	Original Budgeted Amount	Allocation Reduction Response	Updated Budgeted Amount	First Report (July 1-Dec 31) \$ Spent
		\$37,232.33		\$10,240.55	\$0.00
ADMIN	ADMIN	\$1,861.62	Amount reduced	\$512.00	\$0.00
H&S	5xx	\$25,000.00	Amount reduced	\$3,500.00	\$0.00
H&S	31x	\$8,370.71	Amount reduced	\$4,228.55	\$0.00
H&S	31x	\$2,000.00	Amount remains the same	\$2,000.00	\$0.00
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First Report (July 1-Dec 31) Notes (Optional)	Second Report Updated Budget Amount (Optional)	Second Report (Jan 1-March 31) \$ Spent	Second Report (Jan 1-March 31) Notes (Optional)	Third Report Updated Budget Amount (Optional)
	\$10,240.55	\$4,920.00		\$0.00
No expenses to date.	\$512.00	\$245.00		
Planning to have design fees for renovation later this year.	\$3,500.00	\$0.00		
Expenses will be incurred 2nd semester.	\$1,553.55	\$0.00	Services to students to begin during next quarter.	
Expenses will be incurred 2nd semester.	\$4,675.00	\$4,675.00	Professional development has required more time and expense than projected.	

Third Report (April 1-June 30/Sept 30) \$ Spent	Third Report(Apr 1-Jun 30/Sept 30) Notes (Optional)	Total Spent (Autosum)	Unspent Allocation
\$0.00		\$4,920.00	\$5,320.55
\$0.00		\$245.00	
\$0.00		\$0.00	
\$0.00	While services were provided, costs were covered by	\$0.00	
\$0.00		\$4,675.00	
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Lincoln City Career Te - Strategies and Activities

Strategy/Activity Number	Strategy	Activity	First Report (July 1-Dec 31) Available Evidence	First Report (July 1-Dec 31) Notes
1 <input type="checkbox"/> Strategy 1:	Develop a School Based Mental Health (SBMH) program that includes teacher professional development and training by an on-site mental health counselor.		Agendas and notes from meetings with Olalla Center for Children and Families. Draft agenda for professional development for the remainder of the year.	
2		Identify and select community mental health provider.		Olalla Center for Children and Families demonstrated the capacity to address the school's needs.
3		Identify areas of need for staff professional development.		Several meetings took place to identify where the school was experiencing challenges related to student mental health and how Olalla could help address them through Professional Development.
4		Consult with mental health provider staff to develop professional development agendas for the remainder of the school year.		Olalla staff created draft agendas for the upcoming professional development sessions for the remainder of the school year.
5		Schedule professional development days focused on the school based mental health model for staff.		School administration identified the days and times for the ongoing professional development on the school calendar.
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12 <input type="checkbox"/> Strategy 2:	Incorporate a three-tier SBMH program with a licensed, on-site mental health counselor that includes: tier 1: school-wide workshops and presentations; tier 2: targeted group sessions, and tier 3: individual and family counseling.		Notes from meetings with Olalla Center for Children and Families	

First Report (July 1-Dec 31) Rating	Second Report (Jan 1-March 31) Available Evidence	Second Report (Jan 1-March 31) Notes	Second Report (Jan 1-March 31) Rating	Third Report (4/1- 6/30 or 9/30) Avail. Evidence	Third Report (April 1-June 30/Sept 30) Notes	Third Report (April 1-June 30/Sept 30) Rating
	Agendas and notes from meeting with Olalla Center for Children and Families. Agenda for professional development for the remainder of the year. Presentation slides from PD sessions.			No additional trainings this quarter.		
●		Complete	●		Complete	●
●		Complete, but communication is ongoing to continue identifying areas of student need and ways that staff can better support them.	●		Complete, but communication is ongoing to continue identifying areas of student need and ways that staff can support them.	●
●		Complete, but communication is ongoing to continue identifying areas of student need and ways that staff can better support them.	●		Complete	●
●		Professional development provided to staff.	●		Complete	●
	E-mails from ongoing communication between Career Tech and Olalla.			Schedule for on site counselor availability. Student sign-ups for counseling.		

Strategy/Activity Number	Strategy	Activity	First Report (July 1-Dec 31) Available Evidence	First Report (July 1-Dec 31) Notes
13		Identify and select licensed, on-site mental health counselor.		Olalla identified and scheduled an on-site counselor at Career Tech beginning 2nd semester.
14		Build the three-tier model in consultation with the mental health provider and the specific, licensed counselor(s) who will be working at the school.		This is in development and will be the next phase of implementing the SBMH program at the school.
15		Activity 2.3		
16		Activity 2.4		
17		Activity 2.5		
18		Activity 2.6		
19		Activity 2.7		
20		Activity 2.8		
21		Activity 2.9		
22		Activity 2.10		
23	<input type="checkbox"/> Strategy 3:	Target specific academic areas for cooperative teacher/mental health counselor engagement where students report high levels of anxiety around testing and performance (e.g. math).	N/A	
24		After professional development, teachers begin implementing strategies in the classroom in consultation with the licensed mental health counselor.		Teachers will be receiving professional development this coming semester so no progress has been made here.
25		Activity 3.2		
26		Activity 3.3		
27		Activity 3.4		

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●		Identified days, times and location for on-site student mental health counseling.	●		Complete. Includes on-site counseling one day per week and additional tele-health options.	●
●		We are exploring potential SEL curriculum to implement with students beginning next school year for Tier 1 services. Possible resources include Mobility Mentoring, Motivational Interviewing and Character Strong, among others.	●		No progress on selection of specific SEL curriculum to use with students; however, we are developing a Foundations for Success course that all students will take next school year that will be taught by the Student Advisor. This course will include SEL components as it is intended to help students develop skills that will help them be successful academically as well as prepare for post-secondary and career opportunities.	●
	Professional development agendas and presentation slides.			N/A		
●		Professional development sessions have been provided to school staff. Coordination between teachers and the mental health counselor for addressing specific, in-class needs for students has yet to occur. This will be developed as the mental health counselor is scheduled on site.	●		No progress this quarter due to limited mental health counselor availability.	●

Strategy/Activity Number	Strategy	Activity	First Report (July 1-Dec 31) Available Evidence	First Report (July 1-Dec 31) Notes
28		Activity 3.5		
29		Activity 3.6		
30		Activity 3.7		
31		Activity 3.8		
32		Activity 3.9		
33		Activity 3.10		
34	<input checked="" type="checkbox"/> Strategy 4:	Build out new mental health counseling area for confidential meetings to increase privacy and comfort with seeking out mental health services at the school.	E-mail to the City Manager.	
35		Activity 4.1	Space counseling area identified in consultation with the City of Lincoln City.	Career Tech administration has identified an adjacent area to the school not currently utilized by the school in the City of Lincoln City Hall Building. Admin has reached out to the City Manager but does not yet have a response.
36		Activity 4.2	Terms for lease and construction negotiated and agreed upon.	To be negotiated once the City approves the request.
37		Activity 4.3	Contractors sought to bid on design and renovation.	Career Tech admin has done some initial exploration for contractors in the area and once a space has been identified will pursue this.
38		Activity 4.4	Additional funds leveraged as needed.	Career Tech admin sought and identified additional funds this year that could have been leveraged for construction; however, because the SIA funding was reduced this year, those funds alone would not cover the cost, and because of the timeline for expenditure, they may be applied to another purpose.
39		Activity 4.5	Contractor is selected and remodel is completed.	Career Tech admin has done some initial exploration of contractors in the area and once a space has been identified will pursue this.
40		Activity 4.6		
41		Activity 4.7		

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	Calendar and notes from scheduled call with City Manager and staff.			E-mails between city staff and Career Tech		
●		Career Tech admin researched space and square footage requirements and shared this with the City Manager along with proposal for improvements. This will be taken forward to the City Council for approval. Admin will need to follow up to check on progress.	●		The City Manager departed and in the interim no decisions have been made around making additional space available for the school.	●
●		Career Tech admin shared a preliminary proposal and is awaiting a response from the City Council.	●		See above.	●
●		Awaiting approval of proposed plan.	●		N/A	●
●		Career Tech will work to identify and leverage additional resources in the future as the scope and timeline of the project is clarified with the city.	●		No further progress has been made on this as additional space has not been identified.	●
●		No update.	●		N/A	●

Strategy/Activity Number	Strategy	Activity	First Report (July 1-Dec 31) Available Evidence	First Report (July 1-Dec 31) Notes
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45	Strategy 5: Teachers act as therapeutic agents through raised awareness of student mental health needs, encourage adaptive behavior and communicate more effectively with students to identify mental health needs.		N/A	
46		Teachers implement strategies in the classroom learned through professional development.		Teachers have not yet received professional development in this area.
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First Report (July 1-Dec 31) Rating	Second Report (Jan 1-March 31) Available Evidence	Second Report (Jan 1-March 31) Notes	Second Report (Jan 1-March 31) Rating	Third Report (4/1- 6/30 or 9/30) Avail. Evidence	Third Report (April 1-June 30/Sept 30) Notes	Third Report (April 1-June 30/Sept 30) Rating
	Professional development presentation slides			This Strategy requires further development.		
●		While professional development has been provided, this is an area that will need further development to better articulate expectations for teachers, support implementation and measure effectiveness.	●		Further professional development needed for this Activity.	●

Lincoln City Career Technical - Journal Questions

Reporting Question	First Report (July 1-Dec 31) Response
<p>1</p> <p>What is changing? How are your activities contributing to the changes in behavior, actions, policies, or practices you outlined in your plan and/or toward the progress markers as outlined?</p>	<p>Our year 1 plans have been altered because of the reduction in anticipated funding. Instead of focusing on space renovation to develop a counseling area, we have focused more on developing the partnership with Olalla Center for Children and Families, a mental health provider in our area with whom we have contracted to provide mental health services to our students and families. Some of this work had been planned for year 1, and while it has been moving more slowly than we anticipated due to the pandemic and wildfires in our area, we have made progress with establishing professional development for staff around mental health, identified a mental health counselor for the school and built a calendar for professional development to occur during second semester. We have also identified the space for renovation and are hopeful the City will approve our plans.</p> <p>While we are not at a point of realizing most of the projected changes in behavior, actions, etc., we have made steps to put the processes in place that will realize these impacts and outcomes for our staff, students and families in the near future. If we were to identify an area of change at this time, it would be the intentionality of addressing student and family mental health through a well-designed program that may be sustained at the school for years to come. That is no insignificant step, and something on which to continue to build a system of supports for our students.</p>
<p>2</p> <p>Who is contributing to the changes you are noticing over this reporting period (in whole or part, directly or indirectly, intentionally or even unexpectedly)?</p>	<p>Certainly our partnership with Olalla Center for Children Families is contributing to the process that will bring about the changes we expect to see in our school. Their staff has brainstormed with us as we developed the scope of the program and will continue to help address the details that are unique to our students and community. The City of Lincoln City, from whom we lease space, is another partners who may play a part in the changes we hope to realize.</p> <p>We have also reached out to families extensively this year in an effort to address students and families' needs during distance learning, and have had the opportunity to share with some families the coming mental health services that will be available at the school. Families have welcomed this news and are looking forward to utilizing these services.</p>
<p>3</p> <p>What's the significance of the changes you are noticing?</p>	<p>The intentionality of providing a school based mental health program has manifested in the development of a long-term plan for the school to be more involved in holistically supporting its students and families. Providing these services addresses a significant need for our school community and there is now a greater focus on achieving it.</p>
<p>4</p> <p>What lessons have you learned and/or any success stories (celebrations) have you had so far that are important to share with other educators across the state, for legislators to know, or for ODE to understand?</p>	<p>None at this time.</p>

Second Report (Jan 1-March 31) Response	Third Report (April 1- June 30/Sept 30) Response
<p>Teaching staff at the school have developed a greater awareness and understanding of the challenges students face in regards to mental health. Professional development has provided both an examination of various mental health issues and their causes, as well as practical approaches to dealing with issues when they arise.</p> <p>On site counseling is scheduled to start in the coming quarter which aligns with a return to in-person instruction at the school. This is ideal as trying to connect reluctant students to a counselor remotely was not yielding positive results. Our students will benefit from a connection to someone at the school which was a large part of the goal in breaking down barriers to accessing counseling.</p> <p>There are two significant steps remaining: 1) creating a better counseling space for students at the school; 2) finding a curriculum which will serve as a foundation for conversations around social-emotional well-being and focusing students on its importance and relevance to their lives.</p>	<p>The school is making more focused efforts on communication around student and family needs, and also on student progress and planning. These efforts are intended to better engage students and families in the educational process by collaboratively developing goals, and when difficulties arise, to identify and address those issues productively. The mental health program is a component of that effort and works to remove barriers and improve academic success.</p> <p>On-site mental health counseling began this quarter with students accessing the service. This is a positive development as students were not interested in the service when classes were delivered remotely.</p> <p>Staff are working to revise the school's old Careers course series with a Foundations for Success course series required of all students. This course includes social emotional learning alongside career exploration, post-secondary planning and goal setting activities.</p>
<p>The continued partnership with Olalla and the professional development they have provided to staff has been instrumental in getting everyone on the same page and speaking the same language about mental health needs and the implementation of appropriate supports for students and families.</p>	<p>Staff (teachers and administrators) are contributing to the changes with their creativity, time and energy to conduct outreach and develop courses that address the identified needs. Additionally, our contracted mental health provider has committed counseling staff to support student therapy. Some students are on board with actively seeking help from services the school now provides.</p>
<p>A school-wide program must ensure that the entire school community has the same information and is working together, so having all staff attend professional development is an important step for program implementation.</p>	<p>The school is improving communication and family engagement, and is addressing student needs to improve student outcomes.</p>
<p>none at this time.</p>	<p>Stay flexible and be creative as plans change and challenges arise.</p>

Question

There are clear impacts from the reduction in SIA funding and from the direct efforts to respond to COVID-19. While you can't fully set those aside, what is important for your community, including focal student groups, families, and educators, to understand about your SIA implementation efforts during the 2020-21 school year and the positive impacts that have occurred? How were you able to make progress towards the goals and outcomes you were aiming at with SIA funding and processes? (500 words or less)

What barriers, impediments, or challenges to your SIA implementation have you faced or identified that are helpful for your community and/or state leaders to be aware of? (500 words or less)

SIA implementation includes ongoing engagement with focal students, the families of focal students, and educators. What successes and challenges, if any, have you experienced in maintaining engagement? (500 words or less)

Please share your professional assessment of what guided your choices and prioritization efforts in the first year of SIA implementation? What stands out? Anything important or surprising to report back or reflect on? How were key decisions on scaled down implementation made? What impacts, if any, are helpful to name in how you navigated through the last year, specifically as it relates to SIA implementation? (500 words or less)

URL of webpage where your annual report is posted:

Please attach a copy of the Board Minutes to this line using the paperclip icon to the left.

Response

The 2020-21 school year provided some foundational steps toward implementing a school based mental health program, and also brought to the forefront some critical needs that we will continue to work to address. First, we implemented a mental health professional development program for school staff that was successfully implemented to raise awareness and to strategize around how best to address student needs in the school environment. Second, the school coordinated with a local mental health provider to bring in professional counseling for students on site (by the end of the year when the campus reopened), and prior to that through telehealth. Third, over the summer the school brought on a school-based community health worker/qualified mental health associate who is available to address student needs, provide referrals to additional community supports and connect students with wrap-around services. This position works closely with staff and students on a daily basis so is regularly accessible for crisis situations and for both immediate and longer-term needs.

The impacts of these steps have been that students have additional supports readily accessible to them at school. In referring and supporting students who are in crisis, anecdotally we have seen better coping skills and reduced anxiety in those referred. Longer-term, the supports made available to students should positively impact student stability and academic performance as barriers are addressed or removed.

The pandemic pushed forward a variety of unanticipated priorities and challenges for the school, and while mental health remained--and in some ways became more of--a priority, it also became more difficult to directly address in the absence of in-person school. The framework that we developed relied on our ability to connect students with mental health supports on site, building on relationships and connections established through regular interaction, though we worked to connect students remotely as well. Availability of therapists was also limited once school reopened.

The other challenge that we've faced is space limitations. While we've been creative with use of space at our school, having a dedicated space for counseling to provide more privacy as well as opportunities for expanded counseling services to families and small groups of students would enhance our work in this area. So far, we have been unable to secure additional space and have concerns about covering the additional costs that we'd incur should such a space become available.

We engaged families during the 2020-21 school year in ways that have proven fruitful as we move into the next school year. The intentionality of reaching out to families became a focus for the school as part of our SIA process and then became even more necessary due to the pandemic; necessary because student engagement was extraordinarily difficult and increased opportunities for two-way communication with families became important to understanding what types of supports students needed. Having learned from this, and as we planned for the 21-22 school year, we structured opportunities for communication to occur earlier in the year to both share successes and gather feedback from families about what was and wasn't working for students.

With students, we are having structured conversations more often about academic goals, credits needed for graduation, and strategies for success. This dialogue opens up discussions about other areas of student need, such as mental health or wrap-around supports, that can help remove barriers about which we may otherwise be unaware.

On the one hand, we envisioned more students seeking out mental health support through the school last year because of the impact of the pandemic. On the other hand, the opportunity to build student/staff relationships and implement what we had envisioned for the school based mental health program suffered because of competing priorities and the effect of offsite learning. With the level of funding available, we knew that we could implement the professional development component of our proposal, which was a positive first step to our plan, so we put that part of the plan into action. Conversely, we realized that we could not afford to renovate a space for counseling, though our hope was to find a space and begin planning for its future use, which has not yet come to fruition. It seemed most important for us to find a counselor or counselors with whom students could connect and trust, and building the bridge to that service. That decision came about as a result of our awareness through teacher observations and discussions with students and families about how students were struggling emotionally and disengaging from school. We made some positive steps working with a mental health provider, but the on site counselor has since relocated, and we are looking for a replacement. This dilemma, however, led to a positive development, and over the summer we brought on a community health worker/qualified mental health associate, and have made positive strides providing students with a wide range of needed services.