



Georgetown ISD Board Workshop

April 3, 2023

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Public Comment

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Today's Workshop

- Budget Update
 - Compensation Study + Planning
 - Benefits Planning Update
- Annual SHAC Update

www.georgetownisd.org/board

For meeting dates, agendas and more

Budget Update

2023/24 Board Budget Timeline

- August 2022 Board Budget Workshop #1
- November 2022 Board Budget Workshop #2
- January 2023 Board Budget Workshop #3
- February 2023 Board Budget Workshop #4
- ➔ April 2023 Board Budget Workshop #5 (Compensation)
- May 2023 Board Budget Workshop #6 (Proposed Budget)
- June 2023* Board Adoption of Budget

* Budget Amendment pending outcome of Legislative Session

2022/23 Updated Budget Forecast

Revenues	2022 - 2023 Approved	2022 - 2023 Amended	2022 - 2023 Forecast
Property Taxes	\$ 156,603,231	\$ 159,060,267	159,060,267
Investment Income	125,000	450,000	1,000,000
Other Local Income	1,283,000	1,470,000	1,470,000
State Funding	5,359,092	6,564,414	6,564,414
Property Value Study			967,567
TRS on Behalf (Revenue and Expense - self balancing)	7,538,595	7,538,595	7,538,595
Federal Projects	1,970,000	2,448,748	2,448,748
Total Revenues	\$ 172,878,918	\$ 177,532,024	\$ 179,049,591
Expenditures			
Recapture Payment	\$ 44,500,000	\$ 52,087,231	\$ 52,087,231
Operating Expenditures	138,288,927	131,389,750	131,389,750
Total Expenditures	\$ 182,788,927	\$ 183,476,981	\$ 183,476,981
Difference	\$ (9,910,009)	\$ (5,944,957)	\$ (4,427,390)
Other Financing Sources/ Uses	\$ 70,000	\$ 5,493,839	\$ 5,493,839
Excess (Deficit) of Revenues over Expenditures	\$ (9,840,009)	\$ (451,118)	\$ 1,066,449
Beginning Fund Balance	27,936,502	27,936,502	27,936,502
Ending Fund Balance	18,096,493	27,485,384	29,002,951
Fund Balance as % of Operating Expenditures	13.09%	20.92%	22.07%

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2023/24 Budget Considerations

- Legislative Session
 - Property Tax Relief and Vouchers - high on priorities
 - Increase Basic Allotment - low on priorities
- Raise compensation + benefits for employee recruitment and retention
- Enrollment growth

2023/24 Preliminary Forecast

	2023 - 2024 Preliminary
Revenues	\$ 178,082,024
Federal Grant Indirect Costs	\$ 500,000
State Funding Increase for Enrollment Growth	\$ 3,939,465
Total Revenues	\$ 182,521,489
Expenditures	183,476,981
Less:	
Hammerlun FTE Reduction (Attrition)	(248,604)
Dual Language Program Efficiency (Attrition)**	(183,000)
Overlapping of student bus routes**	(150,000)
Add:	
Non-Payroll Inflation (8%)**	1,471,565
ESSER Funded Teacher Salaries	2,088,220
2023-24 Raise**	
2023-24 District Health Insurance Increase**	
Total Expenditures	\$ 186,455,162
Difference	\$ (3,933,673)
Other Financing Sources/ Uses	\$ -
Excess (Deficit) of Revenues over Expenditures	\$ (3,933,673)
Beginning Fund Balance	29,002,951
Ending Fund Balance	25,069,278
Fund Balance as % of Operating Expenditures	18.66%
** Under Consideration for 2023/24	

- Current law - no increase in the basic allotment
- Based on: ESSER Funding
Enrollment 13,703
ADA 12,500
Ratio of ADA/ Enrollment 91.22%
Property Value Growth 15%
- Includes budgeted expenditure changes being considered to date

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Budget Next Steps

- Continue to reduce budget where possible
- Monitor Legislative Session
- Receive Preliminary Certified Property Values on April 25th
- Next Budget Workshop - May 1, 2023

Clarifying Questions for Presenters or Discussion Among the Board

Compensation Study + Planning

Georgetown ISD

Pay Systems Review

Erin Kolecki
April 3, 2023

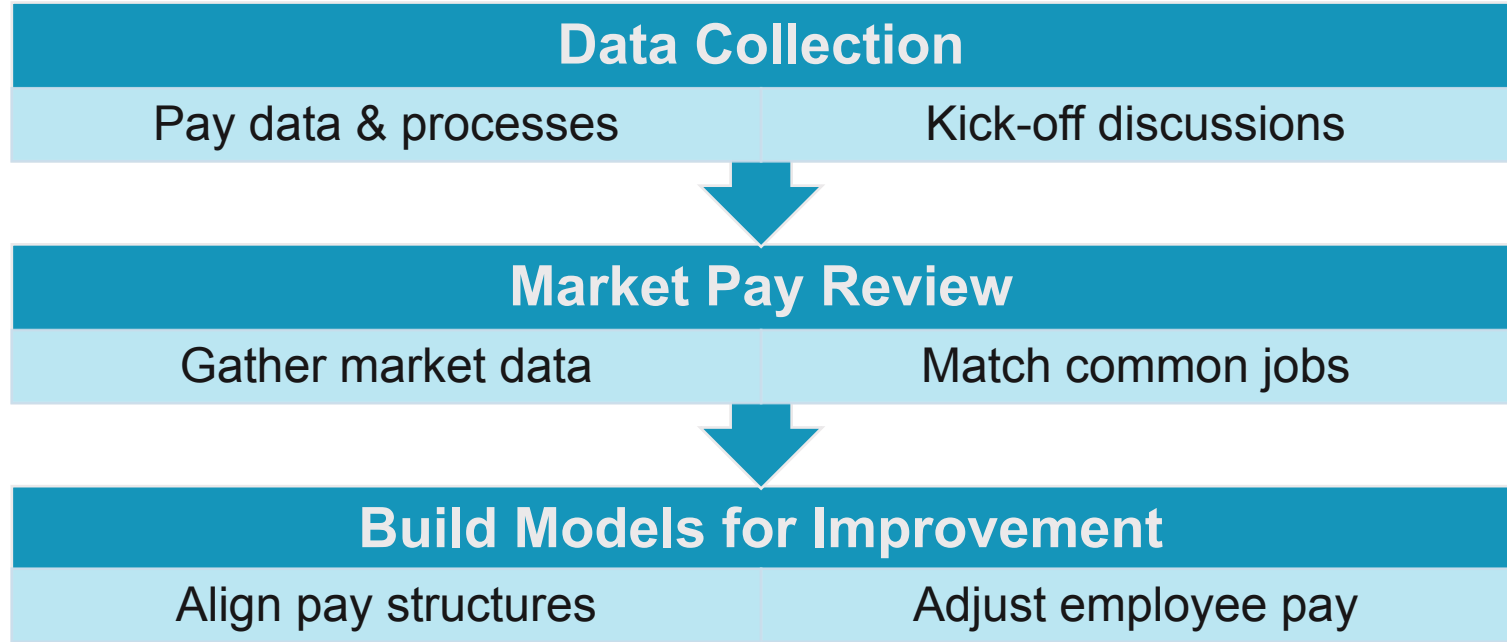


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This information is provided for educational purposes only to facilitate a general understanding of the law or other regulatory matter. This information is neither an exhaustive treatment on the subject nor is this intended to substitute for the advice of an attorney or other professional advisor. Consult with your attorney or professional advisor to apply these principles to specific fact situations

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TASB Pay Study Process



Pay System Objectives

- **Recruit Employees**

- Competitive entry rates
- Competitive pay for experienced new hires

- **Pay for Job Value**

- Prevent overpayment or underpayment

- **Retain Employees**

- Advance pay to market rates
- Market-competitive pay increases

- **Control Costs**

- Salary plan and increases driven by budget

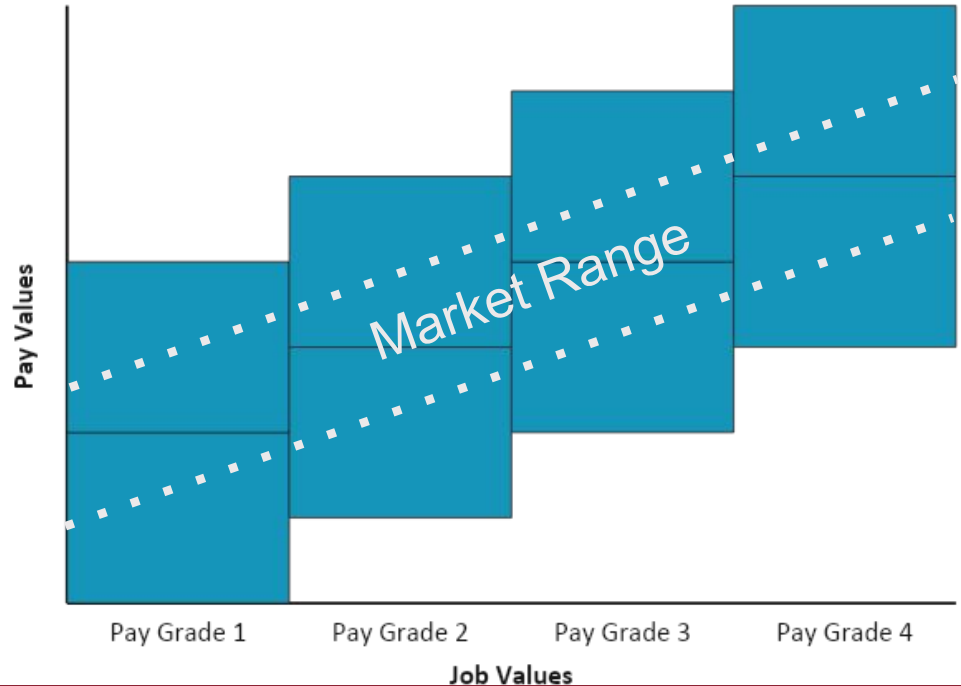
Pay System Controls

Pay Range Control Points

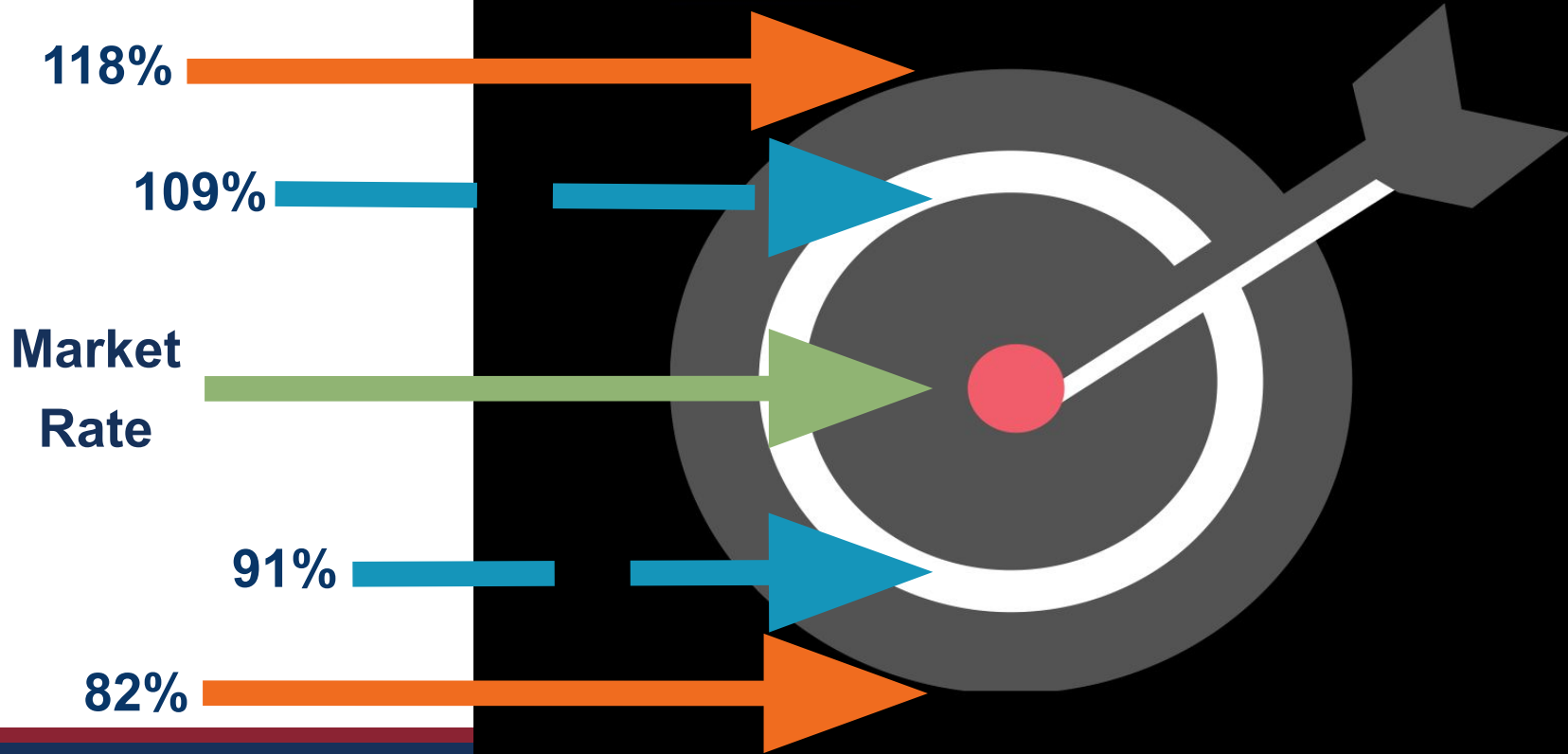
Maximum Rates —
maximum pay for job value

Midpoint Rates —
market target pay for job value

Minimum Rates —
lowest pay for job value



Market Pay Strategy



Market Sources

District Peers:

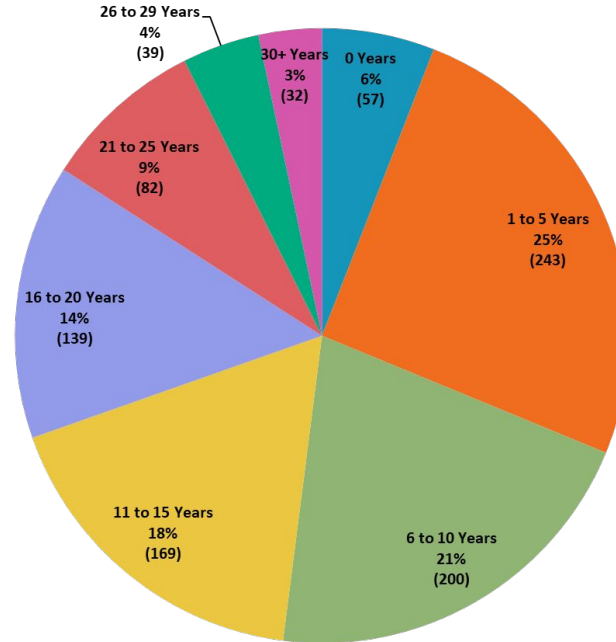
District	Enrollment
Georgetown ISD	13,005
Austin ISD	73,346
Bastrop ISD	12,385
Belton ISD	13,636
Del Valle ISD	11,078
Eanes ISD	7,737
Hutto ISD	9,593
Lake Travis ISD	11,399
Leander ISD	42,265
Liberty Hill ISD	7,847
Manor ISD	9,270
Pflugerville ISD	25,519
Round Rock ISD	47,270
Temple ISD	8,522

Other Austin metro area market sources:

- Economic Research Institute
- CompAnalyst

Teachers – Demographics

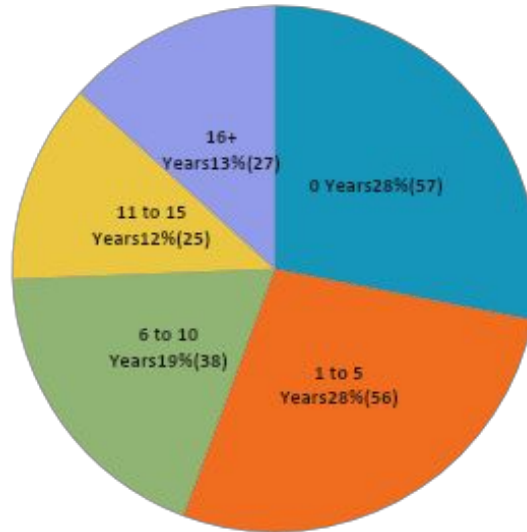
Experience of Current Teachers and Librarians



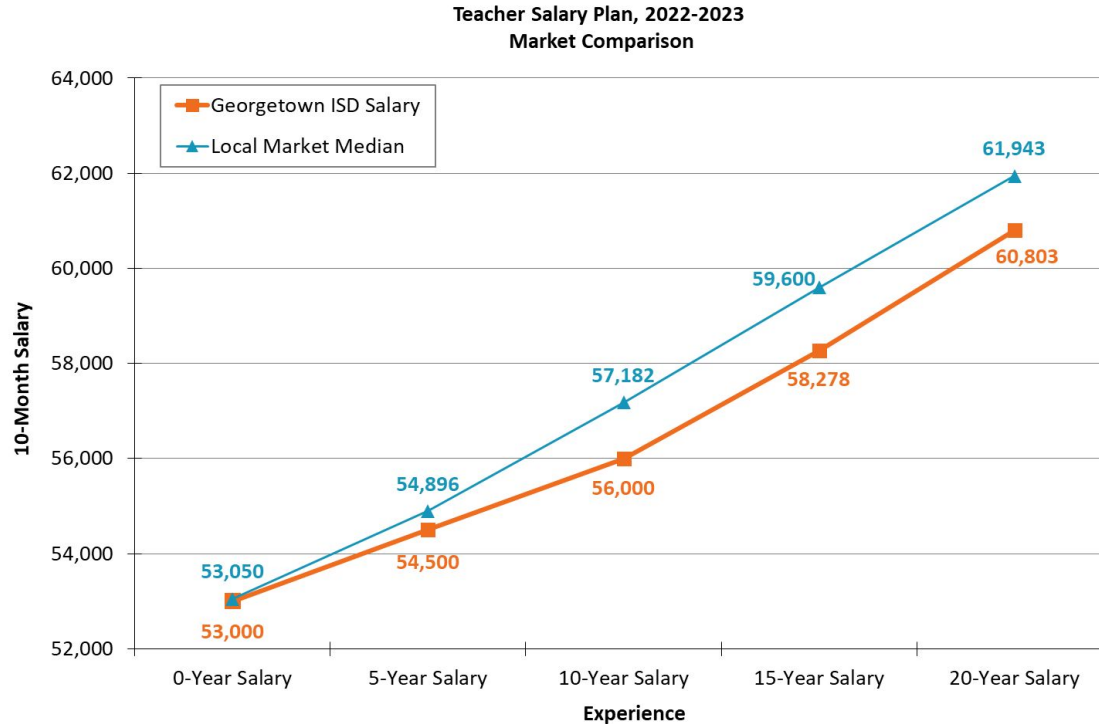
961 Teachers and Librarians

Teachers – Demographics

Experience of Newly Hired Teachers and Librarians



Teachers – Market Graph





Teachers – Market Salaries

	0 - Years	5 - Years	10 - Years	15 - Years	20 - Years
Georgetown ISD Salary	\$53,000	\$54,500	\$56,000	\$58,278	\$60,803
Local Market Median	\$53,050	\$54,896	\$57,182	\$59,600	\$61,943
% Difference from Market	100%	99%	98%	98%	98%
Difference from Market	(\$50)	(\$396)	(\$1,182)	(\$1,322)	(\$1,140)



Teachers – Market Stipends

Stipend	Georgetown ISD	Median Stipend	Districts Reporting
General Master's Degree	\$1,000	\$1,000	11 of 13
Special Education General/Resource	--	\$1,750	6 of 13
Special Education Self-Contained	\$1,500	\$2,500	12 of 13
Bilingual	\$7,000	\$7,000	13 of 13



Exempt Pay Groups – Market Salaries

Pay Group	Employee Pay to Market	Number of Benchmarks
Central Administration	95%	25
Campus Administration	97%	7
Professional and Technical	97%	26
Professionals on Teacher Scale	99%	4

Nonexempt Pay Groups – Market Salaries

Pay Group	Employee Pay to Market	Number of Benchmarks
Office and Technical	98%	24
Instructional Support	106%	6
Auxiliary	100%	21



Recommendation 1

Implement pay structure adjustments to align with market

- Midpoints aligned with market
- Improved starting salaries - \$15 minimum
- New pay grades added
- Adjust pay grade placement of identified jobs

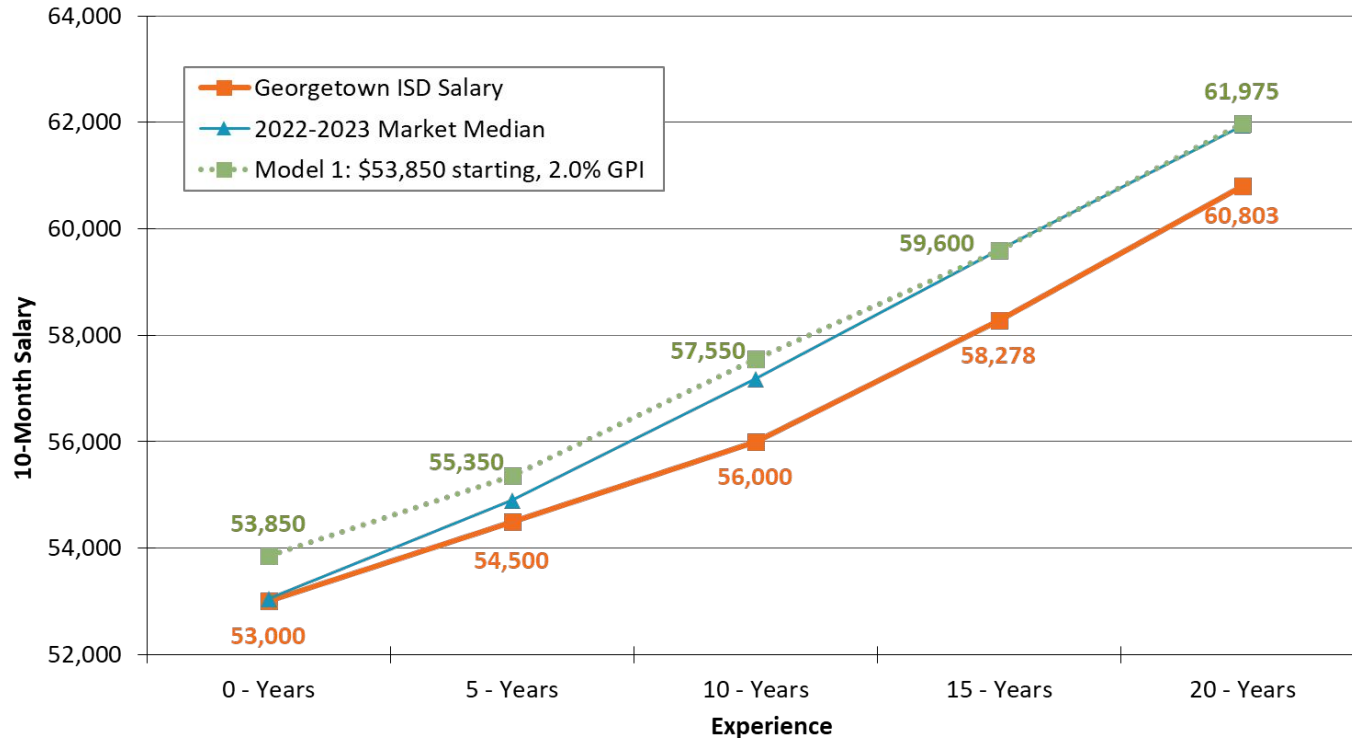


Recommendation 2

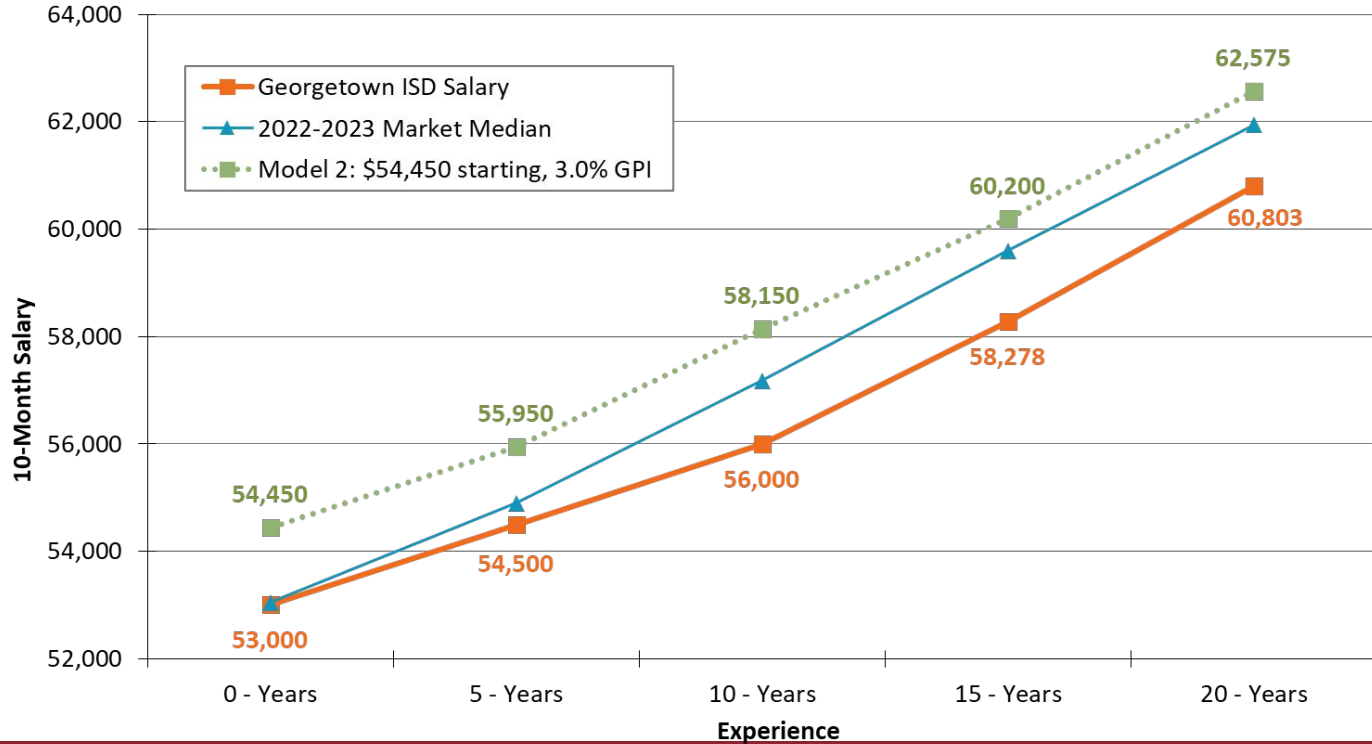
Adopt a general pay increase (GPI) to align with market

- Model 1: 2% for all job groups
- Model 2: 3% for all job groups
- For teacher structure, GPI calculated as a percentage of market median salary
- For other pay groups, GPI calculated as a percentage of employee's pay grade midpoint

Recommendation 2 – Model 1 (2%)



Recommendation 2 – Model 2 (3%)



Recommendation 3

Provide adjustments to address market differences and maintain equity

- If at or below minimum, increase to 1 percent above
- Teacher pay equity adjustments
- Market equity adjustments
- Strategic adjustments
- Placement scale adjustments



Recommendation 4

Consider increasing stipends for hard-to-fill teaching assignments

- BCS: from \$1,500 to \$2,000
- ILC/CBVI/Bridges/18+: from \$1,000 to \$1,500
- Add ECSE stipend of \$1,500
- Add resources/inclusion stipend of \$1,000

Cost – Model 1 (2.0%)

Pay Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers and Librarians	\$1,107,207	\$318,534	\$1,425,741
Administrative	\$208,357	\$94,620	\$302,977
Professional and Technical	\$235,810	\$58,774	\$294,584
Instructional Aides	\$119,742	\$83,699	\$203,441
Office and Technical	\$114,226	\$173,382	\$287,608
Auxiliary	\$188,189	\$293,879	\$482,068
Special Education Stipend Increases		\$111,500	\$111,500
Total	\$1,973,531	\$1,134,388	\$3,107,919
% of Current Costs	2.1%	1.2%	3.3%

Cost – Model 2 (3.0%)

Pay Group	General Pay Increase	Adjustments	Estimated Total Increase
Teachers and Librarians	\$1,684,758	\$318,616	\$2,003,374
Administrative	\$312,533	\$66,329	\$378,862
Professional and Technical	\$353,536	\$49,164	\$402,700
Instructional Aides	\$179,480	\$38,959	\$218,439
Office and Technical	\$171,317	\$147,107	\$318,424
Auxiliary	\$281,669	\$215,075	\$496,744
Special Education Stipend Increases		\$111,500	\$111,500
Total	\$2,983,293	\$946,750	\$3,930,043
% of Current Costs	3.2%	1.0%	4.2%

Erin Kolecki, Compensation Consultant

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Compensation Next Steps

- Follow up questions and/or clarification
- Direction for the 23-24 Compensation Plan
- Adoption of Compensation Plan at the May Board meeting

Clarifying Questions for Presenters or Discussion Among the Board

2024 Benefits Planning Update

Summary of New Features in Benefit Plans

- Up to 3 free virtual mental health visits per household per plan year
- A new concierge service that will support employees to plan for big health items such as surgeries, etc.
- A new diabetes management service to help employees with nutrition, disease management, etc. Employees could receive a \$50 gift card up to 3x per year if they participate & complete program requirements.
- Free Recuro 24/7 Virtual Health for acute care on all plans

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Benefit Cost Summary

- Medical costs are increasing by 7.5%. We plan to offset this increased cost for employees by proposing an increase in the employer contribution from \$378 to \$422. This will cost the District approximately \$750,000.
- Dental and Vision are on their bi-annual renewal.
 - Dental premiums are not increasing
 - Dental deductibles are changing from “per year” to “lifetime”
 - Vision premiums are increasing slightly (approximately \$1.14 to \$3.40 / per month depending on the tier)

Comparison of Employer Contributions

Medical- District Contribution Comparison		
District	Medical Plan Carrier	Monthly District Contribution
Leander ISD	BCBS (non-TRS)	\$360
Hutto ISD	TRS- BCBS	\$364
Bastrop ISD	TRS- BCBS	\$376
Belton ISD	TRS- BCBS	\$400
Liberty Hill ISD	TRS- BCBS	\$400
Temple ISD	TRS- BCBS	\$400
Pflugerville ISD	BCBS (non-TRS)	\$410
Manor ISD	TRS- BCBS	\$417
Georgetown ISD	UBC- Allegiance/Cigna	\$422
Round Rock ISD	BCBS (non-TRS)	\$466
Eanes ISD	TRS- BCBS	\$473
Austin ISD	Aetna (non- TRS)	\$500
Del Valle ISD	TRS- BCBS	\$500
Lake Travis ISD	BCBS (non-TRS)	\$500

GISD currently contributes \$378/month.

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Medical Benefit Rate Chart

	2022-2023			2023-2024			
	Basic High Deductible (HD)			Basic High Deductible (HD)			
	Monthly Premium	GISD Contribution	Employee Monthly Cost	Monthly Premium	GISD Contribution	Employee Monthly Cost	Change in Cost for Employee
EE Only	\$402	\$378	\$24	\$432	\$422	\$10	-\$14
EE & Spouse	\$1,221	\$378	\$843	\$1,313	\$422	\$891	\$48
EE & Child	\$761	\$378	\$383	\$818	\$422	\$396	\$13
EE & Family	\$1,475	\$378	\$1,097	\$1,586	\$422	\$1,164	\$67
	Standard			Standard			
	Monthly Premium	GISD Contribution	Employee Monthly Cost	Monthly Premium	GISD Contribution	Employee Monthly Cost	Change in Cost for Employee
EE Only	\$430	\$378	\$52	\$462	\$422	\$40	-\$12
EE & Spouse	\$1,306	\$378	\$928	\$1,404	\$422	\$982	\$54
EE & Child	\$814	\$378	\$436	\$875	\$422	\$453	\$17
EE & Family	\$1,578	\$378	\$1,200	\$1,696	\$422	\$1,274	\$74
	Enhanced			Enhanced			
	Monthly Premium	GISD Contribution	Employee Monthly Cost	Monthly Premium	GISD Contribution	Employee Monthly Cost	Change in Cost for Employee
EE Only	\$535	\$378	\$157	\$575	\$422	\$153	-\$4
EE & Spouse	\$1,402	\$378	\$1,024	\$1,507	\$422	\$1,085	\$61
EE & Child	\$895	\$378	\$517	\$962	\$422	\$540	\$23
EE & Family	\$1,752	\$378	\$1,374	\$1,883	\$422	\$1,461	\$87

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Clarifying Questions for Presenters or Discussion Among the Board

Annual SHAC Update

Meetings & Minutes

September 29th, 2022

November 10th, 2022

December 8th, 2022

January 26th, 2023



Public Meetings and Minutes

[September 29th 2022](#)

[November 10th, 2022](#)

[December 8th, 2022](#)

[January 26th, 2023](#)

2023 Board Presentation: March 6, 2023

All meetings are from 8:15 - 10:15 am. Due to the legislative requirements of recording and posting our SHAC meetings for public viewing, our SHAC meetings will be held virtually. Board-approved voting members have been provided with the links to our virtual meeting rooms. Guests are *always* welcome and should email [Mindy Petty](#) for access to the virtual meeting. Please make requests 48 hours prior to the meeting.

For historical minutes see: [Meeting Archive](#)

Minutes and Video Recordings of all meetings posted on our GISD SHAC Website

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Membership

2021-2022 Approved

- Ashley Wiseman-Norment (Parent)
- Caryn Mosier (Parent)
- Juliet O'Shoney (Parent)
- Lynn Azuma (Parent)
- Tom Sourbeer (Community)

2022 - 2023 Approved

- Grant Hanson (Parent)
- Amy Friggle (Parent)
- Mindy Petty (GISD Staff)
- Christie Palmer (Parent)
- Stephanie Wiechmann (Community)
- Alicia Olivieri (Parent)
- Tiffany Sturman (Parent)
- Susan Pike (Community)
- Kathleen Kueck (Parent)
- Keya Wallace (Parent)
- David Rainey (GISD Staff)
- Sherry Larabie-Exum (Parent)
- Tania Easton (Parent)
- Nancy Alvarez (Parent)
- Rachel Gallardo (Parent)
- Anna-Marie Ezekwuka (Parent)
- Marci Tarvin (Parent)
- Rajalakshmi Warriar (Parent)
- Rachel McCreary-Fielder (Parent)
- Poonam Bhakta (Parent)

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District Advisors

- Paige Hoellen (Health, PE, Science)
- Jason Dean (Athletics)
- Mindy Petty (Medical Health)
- David Rainey (Mental Health)
- Teri Balog (Nutrition)

Annual Update Topics

- Triennial Wellness Plan Assessment
 - Federal Requirement for all schools or districts operating the National School Lunch Program
- Subcommittee Board Advisement
 - Mental Health
 - Medical Health
 - Nutrition - Integrated into Wellness Plan Update
 - PE / Health / Science - Integrated into Wellness Plan Update

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Subcommittee Work

- Mental Health
- Medical Health

Subcommittee: Mental Health



Continuation of Current Systems:

- Foundational work to build intrapersonal and interpersonal skills which supports behavior and learning within the classroom
- School counselors working within a Multi-tiered System of Support (MTSS) to provide a comprehensive model of school counseling. Note: 6 GISD campuses awarded CREST (Counselors Reinforcing Excellence for Students in Texas) award - 33% increase from prior year.
- The work of the School Based Therapy team as well as the collection of data around this team.
- Collaboration with the community to refer and connect families to resources to meet needs

Subcommittee: Mental Health

SHAC Recommended Focus Areas:

- **Focus Area One: Parent Engagement**

- Goal One: Identify existing opportunities where parents are already engaged
- Goal Two: Set goals, define “success”, and assess if engagement efforts are successful
- Goal Three: Partner with GISD Communications and Parent Engagement for outreach campaign
 - Relevant Mental Health Topics: Spectrum of services within the school, Accessing services within the community, Connecting language of schools to home

- **Focus Area Two: Addressing Counselor Capacity**

- Goal One: Recommended ratios
- Goal Two: Data to highlight areas of need and current support

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Subcommittee: Mental Health

National and State Recommended Ratios:



Subcommittee: Mental Health

GISD School Counselor to Student Ratios:

- Each elementary school has 1 school counselor, each middle school has 2 school counselors, and each traditional high school has 5 school counselors and a College, Career, Military Readiness (CCMR) specialist.

Campus Level	Low 2023 <i>(Projection)</i>	High 2023 <i>(Projection)</i>
Elementary	320	1017
Middle	660	1018
High	2011	2155

1:350 ratio (TEA, 2017)

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Subcommittee: Mental Health



School Counselor Use of Time:

- SB 179: School counselors are required to log their use of time in their four delivery domains: Guidance Curriculum, Individual Planning, Responsive Services, and System Support.
- No more than 20% of time spent on Non-Counseling Duties.
- Goal is supporting all students through program balance

Direct Student Service		
Guidance & Advising	Individual Student Planning	Responsive Services
<i>Teaching students in the classroom, a small group, or individually</i> <ul style="list-style-type: none"> • Small groups (informational) • Classroom instruction • Motivational presentations or academic-success focused assemblies, Career Day/Fair • Student leadership, service learning activities • Counselor sponsored club meetings within job realm • 5th grade visits • Personal Graduation Planning Presentations • Graduation/ Course Requirement Presentations • Possibly duty (lunch, before school, after school): If assigned duty allows counselors to advise with a small group of students, it would fall here. 	<i>Working with students to analyze and assess their abilities, interests, skills and achievement to guide future plans</i> <ul style="list-style-type: none"> • Course advisement • New student registration (course enrollment/overview of school) • College planning (college applications, assisting with FAFSA and scholarships) • Career or Workforce Planning • Military Planning • Academic Remediation Planning • Academic or Behavior planning with parent and/or student within a 504 or ARD meeting • Student goal setting • Possibly duty (lunch, before school, after school): If assigned duty allows counselors to plan with students, it would fall here. • Resolving conflicts at the student level by having individual conversations about choices and future plans. 	<i>Professional assistance and support to a student or small group of students</i> <ul style="list-style-type: none"> • Individual Counseling (check -ins) • Crisis Intervention (completing a Suicide Screener) • Crisis response (directly working with students) • Small Group Counseling • School-related (academic or social/emotional) • Substance-Related • Relationship concerns or conflict (peer or family) • Peer Mediation • Meeting with a student about behavior/strategies

Subcommittee: Mental Health



School Counselor Use of Time:

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- Goal is supporting all students through program balance

Indirect Student Services: System Support
Referral/Consultation/Collaboration <i>Services that support student success and promote equity and access for all students; on behalf of an individual student or to promote systemic change to address the needs of groups of students; group working toward a common goal with shared responsibility for the tasks</i> <ul style="list-style-type: none">• Parent/teacher communication regarding student concerns (in person, email, phone calls)• Providing or seeking information to support student needs (sharing strategies or receiving expert opinions, RTI/504/ARD staffing meetings as team member)• Committee meetings (when contributing as a school counselor)• Community or parent only presentations• Rec letters, Common App completion• Campus PLC meetings• Campus counseling team meetings• Crisis response planning/facilitation• Referrals for additional mental health care, academic support, or physical needs including Care Solace and School Based Therapy (SBT)• At Risk/PEIMS Coding
Program Defining, Managing, Assessing Activities <ul style="list-style-type: none">• Coordinating: large grade level events, mentors/PALS, No Place for Hate, Generation Texas Week, 5th grade visits, grade level presentations, parent nights, course selection• Guidance lesson & small group planning• Calendars/ CSCP Plans, Principal Agreements, Goals• Pre/post surveys (administering and reviewing)• Evaluating program effectiveness, use of time collection, data analysis
Professional Development or Supervision <ul style="list-style-type: none">• In or out of district trainings/PD• Weekly hangouts, District PLCs• Supervision as an LPC-Intern• Supervision from educational program

Subcommittee: Mental Health

School Counselor Use of Time:

- SB 179: School counselors are required to log their use of time in their four delivery domains: Guidance Curriculum, Individual Planning, Responsive Services, and System Support.
- No more than 20% of time spent on Non-Counseling Duties.
- Goal is supporting all students through program balance

Non-School Counseling Tasks

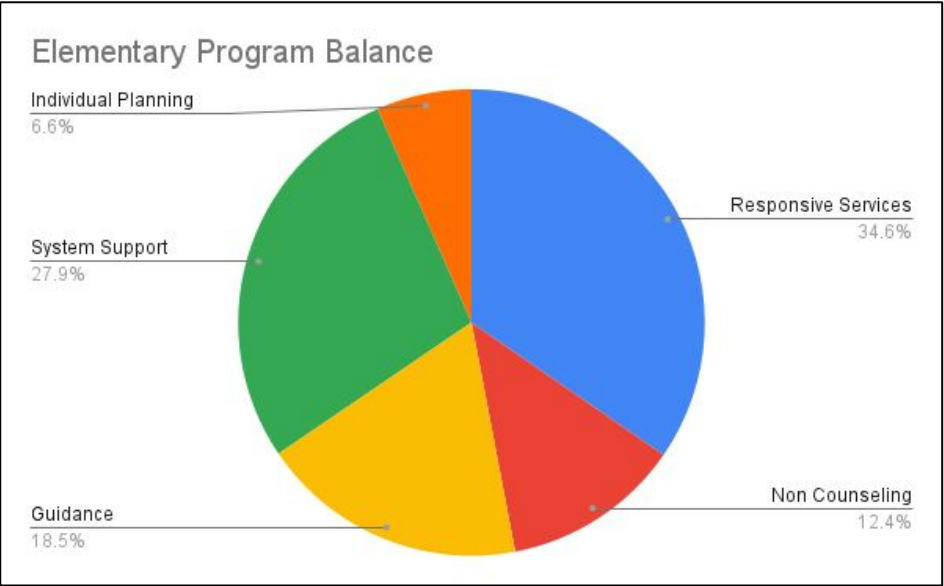
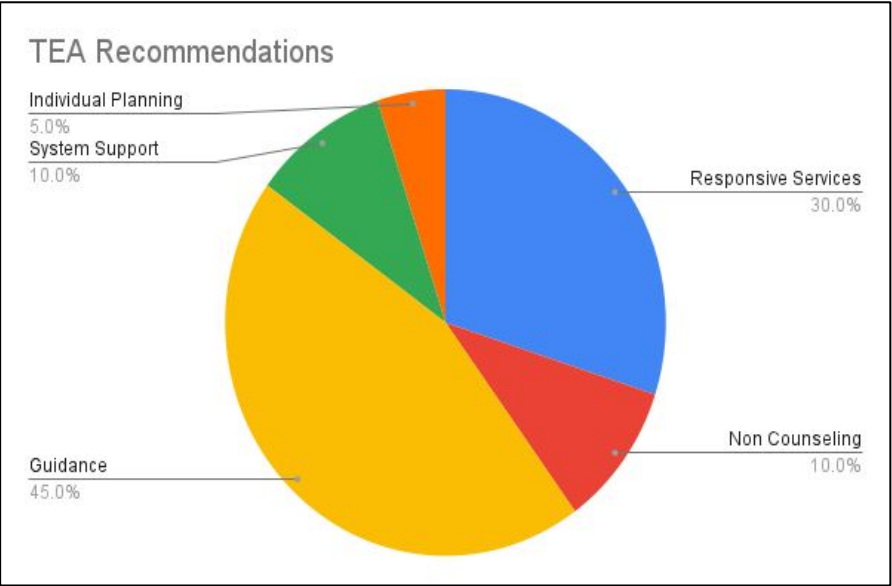
Non-School Counseling Tasks

- Standardized testing coordination or administration
- Fair-Share responsibilities (A duty in which your role is administrative or there is no student interaction)
- Tasks where counselor role is meant to be disciplinary
- Substitute teaching
- 504/ ARD/ RTI coordination
- Non-school counseling program/event coordination
- Behavior support in place of AP or Principal- providing consequences or discipline
- Creating the master schedule, level classes, resolving conflicts without discussion with a student
- Data entry (entry of choice sheets, four year plans, etc. into Skyward)

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Subcommittee: Mental Health

GISD Counseling Services Use of Time:



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GISD Counseling Services Threat Assessment Metrics:

- School counselors and School Based Therapists utilize the Columbia Suicide Severity Rating Scale (C-SSRS) to screen students who have made statements or shown behaviors that elevate a concern for a harm to self.
- Upon completion of the screener, TEA requires that specific information is logged.

2021- January 2022	2022 - January 2023
155 Columbia Screeners completed	160 Columbia screeners completed
28% of screeners conducted in middle school	44% of screeners conducted in middle school
70% of screeners due to concern for suicide	80% of screeners due to concern for suicide
7% of screeners resulted in formal assessment	35% of screeners resulted in formal assessment
Data Unavailable	15% of students formally assessed required RTC

Subcommittee: Mental Health



GISD School Based Therapy Team:

- 5 Team Members holding the LPC, LCSW, or LMSW licensure supporting all GISD campuses
- Provide short-term, early intervention, and transition direct services
- When family systems or specialized need, provide indirect services by connecting to outside supports in the community

August 2021- May 2022 (4 Team Members)	2022 - January 2023 (5 Team Members)
272 referrals to SBT team (48% from middle school)	291 Referrals to SBT team (46% from middle school)
161 students directly served (1,404 sessions)	144 students directly served (817 sessions)
17 students using Texas Child Health Access Through Telemedicine (TCHATT)	15 students using Texas Child Health Access Through Telemedicine (TCHATT)
Data Unavailable	38 referrals to GISD Community Mental Health providers
133 appointments into care via Care Solace	33 appointments into care via Care Solace

GISD SHAC Recommendation - Medical Health

Comprehensive support for substance use:

Current Systems

- **Assessment and Survey:** Not currently present
- **Preventative**
 - Parent presentation (January 9th) - Substance Use
 - Lessons: Integration into PE and Health Texas Essential Knowledge & Skills (TEKS)
 - Wilco Sheriff Narcotics Division: Lessons in grades 6-12
 - Vaping Prevention Action Team: Includes community partners (ex. Lifestep Coalition)
- **Intervention**
 - GAP: BBT Meetings with a certified substance abuse counselor
 - STEP: Hired a full time substance use counselor
 - GISD: School Based Therapy team (5) provide general short-term, early intervention, counseling services services. Referral out for greater treatment needs.

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GISD SHAC Recommendation - Medical Health

SHAC Recommends:

Comprehensive support for substance use including:

- **Assessment and Survey**
 - Use an existing tool or utilize the assessment and feedback office to develop a measure or use an existing tool to determine the level of need
 - Collect data around students who are using substances to understand the population better and intervene earlier - Ex: Recidivism for GAP students for substance use
 - Include student voices on the Vaping Prevention Action Team
- **Preventative**
 - Continue addressing needs evidence-based prevention instruction as well as identifying students individually prior to an offense occurring - Ex: Peer recovery support
- **Intervention**
 - Increase number of School Based Therapy team members for intervention and early supports

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Clarifying Questions for Presenters or Discussion Among the Board

Closed Session

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Return to Open Session

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Thank you

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