

MT. DIABLO ADULT EDUCATION
A DIVISION OF MT. DIABLO UNIFIED SCHOOL DISTRICT

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October 27, 2022

Ms. Melissa Boilin
Program Officer
Firedoll Foundation
1460 Maria Lane, Suite 400
Walnut Creek, CA 94596

Dear Ms. Boilin:

Mt. Diablo Adult Education respectfully requests a grant from the Firedoll Foundation, in the amount of \$22,600.00 to fund the following: Student Support Services Specialist (\$22,066) for the On Track Program and Reading Detective Rx workbooks (\$550.00) that use higher-order thinking to improve reading comprehension.

Project Summary

On Track is a day program through Mt. Diablo Adult Education, a division of the Mt. Diablo Unified School District. It addresses the unique needs of adults with acquired brain injury by providing education and training in cognitive skills and academics, creative expression, critical thinking, and personal wellness strategies. With the assistance of the Student Support Services Specialist, students and their families/caregivers receive much needed support in the following areas:

- Identification of service needs outside of the program, referral and assistance in procuring resources/services.
- Individual support to students (in-person or online), depending on need (priority to those with minimal or no caregiver support), that may include crisis intervention, access to resources/services, support needed to obtain and maintain volunteer or paid employment, leisure skills development, and housing and/or independent living support.
- Support to caregivers/families as needed, and liaise between the caregivers and the program (progress meetings, crisis intervention and referrals, caregiver workshops, etc.)
- Outreach to individuals in the community with acquired brain injury who would benefit from the program, but lack awareness, resources, support, and/or transportation to access the program.
- Outreach to schools, organizations, and local companies who would benefit from brain injury prevention education, concussion awareness and protocol, as well as stroke awareness.

Specific Need

The program currently serves 24 adults with ABI/TBI through a hybrid program that offers remote classes on Tuesdays and Wednesdays and onsite classes on Thursdays with a monthly outing one Thursday a month. This format not only allows students to select how they would like to learn but also reflects the continued concerns about COVID-19 and group settings.

The SSSS position was funded with our 2019/2020 grant and the position was vacated in January 2021. Fortunately, in April of 2021, we were able to hire an instructor from our Career Technical Education Program who had extensive experience in providing student support. Students who had previously felt isolated due to the pandemic, were happy to receive individualized support, encouragement and assistance through weekly Zoom meetings. Student morale improved significantly, and students became reinvested in setting and working towards achievement of their personal goals.

In April of 2022, our devoted SSSS retired from the district. This, coupled with the continuing challenge of being understaffed, has led to decreased individual support for students and has put tremendous pressure on the Lead Instructor to not only provide class instruction but also to address individual student and family needs. This has been quite challenging and has increased the need and urgency to hire a Student Support Services Specialist.

Enrollment continues to grow, and referrals are at an all-time high. The majority of new students are in their twenties and in need of more individualized support to address life skills and re-entry into work, college, etc. Their parents are often working and/or have younger children at home and are unable to provide the new and extensive resources and supports needed by their family member. The SSSS is essential in helping students and families navigate the complex systems that can provide needed guidance and support.

In addition to providing services and supports during the On Track program hours, the SSSS also works with students and their families in the evenings and on weekends as needed. The SSSS also provides continuity of services and supports during school breaks throughout the year. This helps students maintain established routines and continue to develop skills.

The Student Support Services Specialist provides information and resources for students and their family members regarding SSI/SSDI, Medi-Cal, Medicare, housing and employment. They also coordinate presentations for students and families to help them navigate these complex systems. Providing resources is an essential function of the SSSS position.

Cognitive training skills workbooks provide a great challenge for students and an opportunity for them to work collaboratively with their classmates on problem solving. The instructor continues to use the cognitive skill building workbooks that were purchased with grant money in 2020. However, the class will be completing them early next year, and the cost for buying 20 new workbooks would have a significant impact on the program budget. The exercises in these workbooks are not only challenging and fun; they also provide a great warm-up activity for students transitioning to the first class of the day.

Organizations Working With Us

The Student Support Services Specialist regularly collaborates with the following organizations and providers:

- John Muir Neuropsychology
- Stroke Support Group of Contra Costa
- Mt. Diablo Unified School District
- On Track Booster Association
- Centre for Neuro Skills
- California Department of Rehabilitation
- Social Security Administration
- IHSS services of Contra Costa County

- Cal State University East-Bay Center for Communicative Disorders, Speech, Language and Hearing Clinic
- Regional Center of the East Bay
- Food Bank of Contra Costa
- Alta Bates Herrick Campus Brain Injury Program
- Chevron's ENABLED Employee Network

Evaluation Plan to Determine Success

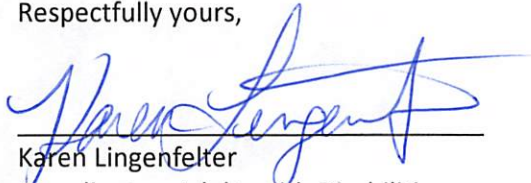
Assessment measures to evaluate the success of the project are individualized to measure specific support services outcomes, depending on the need and services provided. Individual assessment measures may include:

- Intake and Annual Needs Assessment
- Individual Student Goals and Progress Review, mid-year and end-of-year
- Student transition to work and/or college
- CASAS Life and Work Assessment pre and post test
- Caregiver participation in support services
- Student self-reporting
- Student utilization of public transportation to access their community
- Student's art work displayed on the On Track Blog
- End-of-Year Annual Summary Report

The Firedoll Foundation has a long, rich history of providing essential support and resources to help the On Track program best serve our students and their families. We are tremendously grateful and sincerely appreciate your consideration for funding of the Student Support Services Specialist and instructional materials to enhance student learning. Thank you in advance for your consideration!

Should you require further information, please contact Karen Lingenfelter (925) 685-7340, ext. 6721.

Respectfully yours,

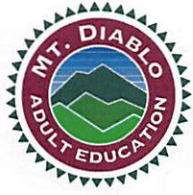


Karen Lingenfelter
 Coordinator, Adults with Disabilities
 Mt. Diablo Adult Education

Dr. Adam Clark
 Superintendent
 Mt. Diablo Unified School District

Vittoria Abbate
 Director College & Career and Adult Education

Cc: Maureen Campbell, Vice Principal
 Jennifer Dougherty, Fiscal Analyst



Project Budget and Organization Financial Information

Outside Financial Support

The On Track Program receives limited outside financial support from the On Track Booster Association that raises money to help provide instructional supplies and the cost of special parties and events for the students.

Organization's Statement of Activity

The budget statements for end-of-year 2019/2020, 2020/2021, and 2021/2022 reflect intermittent support services due to the pandemic and difficulty finding qualified candidates for the SSSS position.

Project Budget

The total amount requested to fund the Student Support Services Specialist position and purchase workbooks for student consumption is **\$22,600.00**

The Student Support Services Specialist is employed by the Mt Diablo Unified School District through the Adult Education program. The SSSS would work 10 hours per week for 46 weeks, providing support and resources for On Track students and caregivers.

Student Support Services Specialist:

Breakdown: \$47.97 per hour (includes payroll taxes and increase in STRS contribution) x 10 hours per week x 46 weeks per year = \$ 22,066.00

Instructional Materials:

Breakdown: Reading Detective Rx workbook ordered through Amazon; \$24.95 per book x 20 students = \$499.00 plus tax = \$550.00



Mt. Diablo Adult Education

On Track Student Support Services Specialist

End of the Year Reports: 2019/2020; 2020/2021; 2021/2022

Student Support Services provided in person and in Zoom Classes to 24 students
Student Support Services – one-on-one support provided to 14 students

Independent Living Support:

- Assisted students and families with Zoom problems
- Helped an English Language Learner with vocabulary development and reading comprehension
- Created curriculum for a student with aphasia on reading menus, calculating prices/cost, etc.
- Facilitated Zoom meetings between two students wanting to spend social time together
- Scheduled individual support meetings on Zoom with students needing emotional support
- Assisted student with ADHD in developing strategies to improve focus in classes
- Worked on vocabulary development, reading comprehension, math and speech with students
- Helped students create vocabulary lists of common words they encounter in the community.
- Worked on goal setting with several students
- Provided meal preparation instructions and one-on-one cooking skills training to 24 students

Accessing Resources and Services:

- SSI/SSDI inquiries
- Assisted a student in enrolling in Adult Basic Education classes in preparation for returning to college
- Updated the ABI/TBI On Track Resource List
- Helped families find counseling support
- Conducted outreach to Brain Trust and developed simplified step-by-step instructions for students to join the Zoom meetings.
- Gave students weekly reminders around participation in Brain Trust
- Provided families with resources for CBT to help manage PTSD and Depression
- Worked with a student on the Talk Path Therapy App
- Planned & coordinated a Week of Caring volunteer event in collaboration with Chevron on Wednesday, September 17, 2019

Recreation and Leisure Skills:

- Provided community resources
- Contacted Project Recovery to arrange for students to return to the program.
- Facilitated guided meditation for students with anxiety
- Created a spreadsheet for a student to track their weight, exercise, and gym frequency

Work Readiness:

- Researched volunteer opportunities for students
- Provided on-going support and advice to help a student retain their job with Safeway
- Role-played common communication scenarios in the workplace
- Helped a student develop public speaking skills in preparation for outreach
- Assisted students in making checklists to ensure follow through with tasks
- Practiced interview skills with a student
- Ongoing skills development/support for students who volunteer at the Contra Costa Food Bank in Concord

Outreach – Referrals:

- Contacted CSEB Norma S. And Ray R. Rees Speech Language and Hearing Clinic Grad Student to collaborate on strategies and materials for working with a student who is co-enrolled.
- Checked in with grad student to see how student was progressing and to get suggestions on how to reinforce skills from speech and language sessions

Fiscal: 2019

Budget to Actual by Program (with Encumbrances)

Fiscal Year: 2019

Program Code: 79910000 "On Track" Support Services

FQA	Description	Budget Amount	YTD Actual	Unexpended Balance	Encumbrances	Unencumbered Balance
<u>EXPENSE ACCOUNTS</u>						
2000	Classified Salaries					
11-9010-4110-1000-79910000-549-010-2990	Hourly - Other Classified	27,555.00	19,257.58	\$8,297.42	0.00	\$8,297.42
2000	Classified Salaries	Sub Total:	27,555.00	19,257.58	\$8,297.42	0.00
3000	Employee Benefits					
11-9010-4110-1000-79910000-549-010-3152	STRS - Classified - Hourly	4,486.00	3,135.14	\$1,350.86	0.00	\$1,350.86
11-9010-4110-1000-79910000-549-010-3362	Fed Medicare- Classified -Hrly	399.00	276.29	\$122.71	0.00	\$122.71
11-9010-4110-1000-79910000-549-010-3552	SUI - Classified - Hourly	14.00	9.54	\$4.46	0.00	\$4.46
11-9010-4110-1000-79910000-549-010-3652	WCI - Classified - Hourly	829.00	573.49	\$255.51	0.00	\$255.51
3000	Employee Benefits	Sub Total:	5,728.00	3,994.46	\$1,733.54	0.00
4000	Books and Supplies					
11-9010-4110-1000-79910000-549-010-4110	Textbooks	940.00	669.47	\$270.53	0.00	\$270.53
11-9010-4110-1000-79910000-549-010-4300	Materials and Supplies	297.00	0.00	\$297.00	0.00	\$297.00
11-9010-4110-1000-79910000-549-010-4325	Materials Carryover	0.55	0.00	\$0.55	0.00	\$0.55
4000	Books and Supplies	Sub Total:	1,237.55	669.47	\$568.08	0.00
5000	Services & Other Operating Exp					
11-9010-4110-1000-79910000-549-010-5885	Software License/Maintenance	1,566.00	1,080.00	\$486.00	0.00	\$486.00

GLKEY.[glk_grp_part06] LIKE '7991%' AND GLBA_MSTR.[glba_fy] = '2019' AND GLKEY.[glk_stat] LIKE 'A%' AND (GLKEY.[glk_end_dt] <= '10/28/2019' OR GLKEY.[glk_end_dt] = '' OR GLKEY.[glk_end_dt] is NULL)

Fiscal: 2019

Budget to Actual by Program

(with Encumbrances)

Fiscal Year: 2019

Program Code: 79910000 "On Track" Support Services

FQA	Description	Budget Amount	YTD Actual	Unexpended Balance	Encumbrances	Unencumbered Balance	
5000	Services & Other Operating Exp	Sub Total:	1,566.00	1,080.00	\$486.00	0.00	\$486.00
7991000	"On Track" Support Services	Program Total:	36,086.55	25,001.51	\$11,085.04	0.00	\$11,085.04

Fiscal: 2020

Budget to Actual by Program (with Encumbrances)

Report Date: 07/01/2019 to 06/30/2020

Program Code: 79910000 "On Track" Support Services

Ke	Object	Description	Budget Amount	YTD Actual	Unexpended Balance	Encumbrances	Unencumbered Balance
<u>EXPENSE ACCOUNTS</u>							
2000 Classified Salaries							
11-9010-4110-1000-79910000-549-010-2990		Hrly-Other Class	12,833.00	17,086.90	(\$4,253.90)	0.00	(\$4,253.90)
2000 Classified Salaries		Sub Total:	12,833.00	17,086.90	(\$4,253.90)	0.00	(\$4,253.90)
3000 Employee Benefits							
11-9010-4110-1000-79910000-549-010-3152		STRS-Classf-Hrly	2,195.00	2,812.61	(\$617.61)	0.00	(\$617.61)
11-9010-4110-1000-79910000-549-010-3362		Medicr-Clsf-Hrly	184.00	244.32	(\$60.32)	0.00	(\$60.32)
11-9010-4110-1000-79910000-549-010-3552		SUI-Classif-Hrly	7.00	8.42	(\$1.42)	0.00	(\$1.42)
11-9010-4110-1000-79910000-549-010-3652		WCI-Classif-Hrly	382.00	507.21	(\$125.21)	0.00	(\$125.21)
3000 Employee Benefits		Sub Total:	2,768.00	3,572.56	(\$804.56)	0.00	(\$804.56)
4000 Books and Supplies							
11-9010-4110-1000-79910000-549-010-4110		Textbooks	0.00	0.00	\$0.00	0.00	\$0.00
11-9010-4110-1000-79910000-549-010-4210		Other Books	610.00	607.63	\$2.37	0.00	\$2.37
11-9010-4110-1000-79910000-549-010-4315		Holding Account	16,874.04	0.00	\$16,874.04	0.00	\$16,874.04
11-9010-4110-1000-79910000-549-010-4325		Carryover Budget	0.00	0.00	\$0.00	0.00	\$0.00
4000 Books and Supplies		Sub Total:	17,484.04	607.63	\$16,876.41	0.00	\$16,876.41
5000 Services & Other Operating Exp							
11-9010-4110-1000-79910000-549-010-5885		Software License	0.00	0.00	\$0.00	0.00	\$0.00
5000 Services & Other Operating Exp		Sub Total:	0.00	0.00	\$0.00	0.00	\$0.00
79910000	"On Track" Support Services	Program Total:	33,085.04	21,267.09	\$11,817.95	0.00	\$11,817.95

Fiscal: 2021

Budget to Actual by Program (with Encumbrances)

Report Date: 07/01/2020 to 06/30/2021

Program Code: 79910000 "On Track" Support Services

Ke	Object	Description	Budget Amount	YTD Actual	Unexpended Balance	Encumbrances	Unencumbered Balance
<u>EXPENSE ACCOUNTS</u>							
1000 Certificated Salaries							
11-9010-4110-1000-79910000-549-010-1190		Hrly - Cert	0.00	3,929.16	(\$3,929.16)	0.00	(\$3,929.16)
1000 Certificated Salaries		Sub Total:	0.00	3,929.16	(\$3,929.16)	0.00	(\$3,929.16)
2000 Classified Salaries							
11-9010-4110-1000-79910000-549-010-2990		Hrly-Other Class	4,000.00	2,122.70	\$1,877.30	0.00	\$1,877.30
2000 Classified Salaries		Sub Total:	4,000.00	2,122.70	\$1,877.30	0.00	\$1,877.30
3000 Employee Benefits							
11-9010-4110-1000-79910000-549-010-3151		STRS-Certif-Hrly	0.00	634.55	(\$634.55)	0.00	(\$634.55)
11-9010-4110-1000-79910000-549-010-3152		STRS-Classf-Hrly	400.00	171.76	\$228.24	0.00	\$228.24
11-9010-4110-1000-79910000-549-010-3361		Medicr-Cert-Hrly	0.00	51.12	(\$51.12)	0.00	(\$51.12)
11-9010-4110-1000-79910000-549-010-3362		Medicr-Clsf-Hrly	50.00	30.27	\$19.73	0.00	\$19.73
11-9010-4110-1000-79910000-549-010-3372		RetinLieu-Cls-Hr	50.00	39.72	\$10.28	0.00	\$10.28
11-9010-4110-1000-79910000-549-010-3411		Health-Certif	151.00	1,361.37	(\$1,210.37)	0.00	(\$1,210.37)
11-9010-4110-1000-79910000-549-010-3421		Dental -Certif	12.00	103.74	(\$91.74)	0.00	(\$91.74)
11-9010-4110-1000-79910000-549-010-3431		Vision -Certif	2.00	11.13	(\$9.13)	0.00	(\$9.13)
11-9010-4110-1000-79910000-549-010-3551		SUI-Certif-Hrly	0.00	1.76	(\$1.76)	0.00	(\$1.76)
11-9010-4110-1000-79910000-549-010-3552		SUI-Classif-Hrly	2.00	1.05	\$0.95	0.00	\$0.95
11-9010-4110-1000-79910000-549-010-3651		WCI-Certif-Hrly	0.00	77.56	(\$77.56)	0.00	(\$77.56)
11-9010-4110-1000-79910000-549-010-3652		WCI-Classif-Hrly	80.00	45.91	\$34.09	0.00	\$34.09
3000 Employee Benefits		Sub Total:	747.00	2,529.94	(\$1,782.94)	0.00	(\$1,782.94)
4000 Books and Supplies							
11-9010-4110-1000-79910000-549-010-4210		Other Books	0.00	0.00	\$0.00	0.00	\$0.00
11-9010-4110-1000-79910000-549-010-4300		Mat'ls&Supplies	210.00	209.27	\$0.73	0.00	\$0.73

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Current Date: 10/21/2022

Report ID: FQA_PROG_EXP_MDUSD_ALL

Current Time: 13:46:33

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Fiscal: 2021

Budget to Actual by Program (with Encumbrances)

Report Date: 07/01/2020 to 06/30/2021

Program Code: 79910000 "On Track" Support Services

Ke	Object	Description	Budget Amount	YTD Actual	Unexpended Balance	Encumbrances	Unencumbered Balance
11-9010-4110-1000-79910000-549-010-4325		Carryover Budget	6,750.95	0.00	\$6,750.95	0.00	\$6,750.95
4000	Books and Supplies	Sub Total:	6,960.95	209.27	\$6,751.68	0.00	\$6,751.68
5000	Services & Other Operating Exp						
11-9010-4110-1000-79910000-549-010-5885		Software License	0.00	0.00	\$0.00	0.00	\$0.00
11-9010-4110-1000-79910000-549-010-5965		Postage	110.00	179.71	(\$69.71)	0.00	(\$69.71)
5000	Services & Other Operating Exp	Sub Total:	110.00	179.71	(\$69.71)	0.00	(\$69.71)
79910000	"On Track" Support Services	Program Total:	11,817.95	8,970.78	\$2,847.17	0.00	\$2,847.17

Fiscal: 2022

Budget to Actual by Program (with Encumbrances)

Report Date: 07/01/2021 to 06/30/2022

Program Code: 79910000 "On Track" Support Services

Ke	Object	Description	Budget Amount	YTD Actual	Unexpended Balance	Encumbrances	Unencumbered Balance
<u>EXPENSE ACCOUNTS</u>							
1000 Certificated Salaries							
11-9010-4110-1000-79910000-549-010-1190		Hrly - Cert	0.00	0.00	\$0.00	0.00	\$0.00
1000 Certificated Salaries		Sub Total:	0.00	0.00	\$0.00	0.00	\$0.00
3000 Employee Benefits							
11-9010-4110-1000-79910000-549-010-3151		STRS-Certif-Hrly	0.00	0.00	\$0.00	0.00	\$0.00
11-9010-4110-1000-79910000-549-010-3361		Medicr-Cert-Hrly	0.00	0.00	\$0.00	0.00	\$0.00
11-9010-4110-1000-79910000-549-010-3411		Health-Certif	475.00	0.00	\$475.00	0.00	\$475.00
11-9010-4110-1000-79910000-549-010-3421		Dental -Certif	103.00	0.00	\$103.00	0.00	\$103.00
11-9010-4110-1000-79910000-549-010-3431		Vision -Certif	11.00	0.00	\$11.00	0.00	\$11.00
11-9010-4110-1000-79910000-549-010-3551		SUI-Certif-Hrly	0.00	0.00	\$0.00	0.00	\$0.00
11-9010-4110-1000-79910000-549-010-3651		WCI-Certif-Hrly	0.00	0.00	\$0.00	0.00	\$0.00
3000 Employee Benefits		Sub Total:	589.00	0.00	\$589.00	0.00	\$589.00
4000 Books and Supplies							
11-9010-4110-1000-79910000-549-010-4325		Carryover Budget	2,258.17	0.00	\$2,258.17	0.00	\$2,258.17
4000 Books and Supplies		Sub Total:	2,258.17	0.00	\$2,258.17	0.00	\$2,258.17
79910000	"On Track" Support Services	Program Total:	2,847.17	0.00	\$2,847.17	0.00	\$2,847.17