

West Sonoma Union High School District - Measure I Bond Projects
Progress and Priority Matrix

Board Approved 6/10/2014

SUPERINTENDENT'S REPORT

mgmt code	PROJECT	Board Approved Phase	Board Approved Budget June 10, 2014	Hard Construction Contractor Costs II BID Award Max.	Change Order Contingency: 10% (Hard Construction)	Soft Cost ** Contingency: 30% Allowance	Overall Unknowns Contingency: 2%	Total as of 5/18/14 Spent to Date	Budget less Expense = Balance	Project Complete
1 8001	DW Facility Master Planning	Pre 2012	181,162	0	0	181,162	0	181,162	0	Yes
2 8002	DW Solar Project	Pre 2012	5,206,307	4,621,755	62,514	522,038	0	5,206,307	0	Yes
3 8003	E/AHS Demolition of Portables	Pre 2012	40,645	40,645	0	0	0	40,645	0	Yes
4 8004	DW Server Upgrades	Pre 2012	44,100	44,100	0	0	0	44,100	0	Yes
5 8005	0000, DW Audits/Fillings/Assistance	Phase 1	55,781	0	0	55,781	0	55,781	0	Ongoing
6 8005	AHS Renovate Existing Bleachers	Phase 1	89,725	89,725	0	0	0	89,725	0	Yes
7 8006	EHS Concept Plans for Performing Arts	Phase 1	78,822	0	0	78,822	0	78,822	0	Yes
8 8007	EHS Roof Replacement	Phase 1	622,294	530,600	0	91,694	0	622,294	0	Yes
9 8008	EHS Rebuild Tennis Courts	Phase 1	139,900	62,178	0	77,722	0	139,900	0	Yes
10 8009	AHS Concept Plans for Band Room	Phase 1	15,000	0	0	15,000	0	15,000	0	Yes
11 8010	AHS Roof Replacement	Phase 1	891,169	715,879	0	175,290	0	891,169	0	Yes
12 8011	DO Replace Retaining Wall	Phase 1	24,735	24,735	0	0	0	24,735	0	Yes
13 8012	AHS Concept Plans for Stadium	Phase 1	12,344	12,344	0	0	0	12,344	0	Yes
14 8012	EHS Concept Plans for Stadium	Phase 1	8,000	8,000	0	0	0	8,000	0	Yes
15 8013	EHS Science Bldg Upgrades	Phase 1	33,107	30,786	0	2,321	0	33,107	0	Yes
16 8015	E/AHS Replace Restroom Partitions/Finishes	Phase 1	296,041	233,401	30,286	32,354	0	296,041	0	Yes
17 8016	AHS Analy Ventilation Project	Phase 1	250,474	214,283	0	36,191	0	250,474	0	Yes
18 8018	E/AHS DM projects/Analy Clock Tower	Phase 1	156,855	156,855	0	0	0	156,855	0	Yes
19 8020	DW Emergency Gas Shut Offs	Phase 1	56,612	42,380	0	14,232	0	56,612	0	Yes
20 8009	AHS Band Room Design Fees + Construction	Phase 1	2,520,000	1,800,000	180,000	540,000	0	2,443,044	2,443,044	Yes
21 8017	EHS Well Irrigation - Phase 2	Phase 1	226,050	165,000	16,500	44,550	0	11,500	214,550	Yes
22 8024	EIM El Molino Pathway Lighting- moved to 32	Phase 1	60,479	60,479	0	0	0	60,479	0	Yes
23 8021	AHS Stadium (pbox 1, bleachers 2, turf 2, track 2)	Phase 1, 2, 3	4,130,000	2,908,451	290,845	872,535	58,169	22,656	4,107,344	Yes
24 8006	EHS Performing Arts Facility	Phase 2	7,075,000	5,053,572	505,357	1,516,071	0	71,798	7,003,202	Yes
25	EHS 2015 Roof Replacement Projects	Phase 2	0	0	0	0	0	0	0	Yes
26	AHS 2015 Roof Replacement Projects	Phase 2	0	0	0	0	0	0	0	Yes
27	E/AHS DM projects (2015-2019)	Phase 2	0	0	0	0	0	0	0	Yes
28 8022	EHS Stadium (turf 2, track 2, bleachers 3, lighting 3)	Phase 2 & 3	3,846,000	2,708,451	270,845	812,535	54,169	28,942	3,817,058	Yes
29	EHS Remodel Gym/Foyer Restrooms	Phase 3	0	0	0	0	0	0	0	Yes
30	LHS Replace Restroom Finishes	Phase 3	0	0	0	0	0	0	0	Yes
31	LHS Roofs and Gutters	Phase 3	0	0	0	0	0	0	0	Yes
32	E/AHS DM projects (2019-2022)	Phase 3	0	0	0	0	0	0	0	Yes
33	30% Allowance for Soft Costs									
34	Totals		26,060,603	19,523,619	1,356,347	5,068,299	112,338	8,475,404	17,585,199	
35	Available Funding		27,167,222				26,060,603	8,475,404	27,167,222	
36	Projected "Bid Award Amount" Bold = Future Projects							Apparent Buffer	1,106,620	
37	** Soft Costs, Future Projects - include Architects, Engineers, Inspectors, Construct. Mgmt, DSA fees, CDE fees, CEQA							Remaining Funds as of Today	18,691,818	
	Actual Soft Costs Indicated on Completed Projects							Funds Currently Approved/Reviewed by the Board for Work Remaining	17,585,199	
	Total Bonds Authorized by Measure I = \$23,800,000									
	NOTES, CROSSCHECKS, ASSUMPTIONS:									
	Bonds issued June 2011	Budget by Phase		Available Funding as of 5/18/14		Cash 5/18/14	Expense to 5/18/14 by Phase			
Series A	1,920,000	Pre 2012	5,472,214	Bond Sale Revenue	23,553,919	7,838,042	Pre 2012	5,472,214		
Series B	5,951,794	Phase 1	5,787,388	OPSC Mod Match	2,771,863	2,771,863	Phase 1	2,879,794		
Series C	45,000	Phase 2	13,001,001	Interest	46,667	46,667	Phase 2	123,396		
Total	7,916,794	Phase 3	1,800,000	Bleacher donation	5,000	5,000	Phase 3			
	Balance authorized for future issues:	check	26,060,603	Developer fee	789,773	318,297	check	8,475,404		
				Total	27,167,222	10,979,869				
				Calc Cash Balance	2,416,089	2,504,465				
				Cash/Treasury chk						

Interdistrict / Intradistrict Transfer Requests Received in Window #3

May 1, 2014 – August 15, 2014

District will respond by end of second week of new school year

ANALY

Interdistrict Transfers to Analy

New 9th 4
New 10th 1
Continuing 10th 1
Continuing 11th 4
Continuing 12th 4

Total Interdistrict Transfers to Analy Window #3: 14

Intradistrict Transfers to Analy from El Molino

Continuing 11th 2
Continuing 12th 1

Total Intradistrict Transfers to Analy from El Molino Window #3: 3

EL MOLINO

Interdistrict Transfers to El Molino

New 9th 2
Continuing 12th 1

Total Interdistrict Transfers to El Molino Window #3: 3

Intradistrict Transfers to El Molino from Analy

Continuing 11th 2

Total Intradistrict Transfers to El Molino from Analy Window #3: 2

WEST SONOMA COUNTY UNION HIGH SCHOOL DISTRICT

Date: June 20, 2014
To: Board of Trustees
From: Keller McDonald, Superintendent
Re: Sewer Rate Change Proposed by Forestville Water District

El Molino has had the largest sewer bill from among all of FWD's 360 residential and 40 commercial customers for several years. I have met with FWD staff several times in the past 7 years to discuss our high sewer rates. As a result, FWD has temporarily reduced our rates. FWD recently announced plans to restructure their sewer rates for all FWD customers to remedy the unfair way they are now determining the rates.

FWD now calculates sewer rates based on the "equivalent single-family dwelling (ESD)" units for each customer. FWD has historically assigned El Molino a large number of ESD units based on an estimate of sewer use by the school. The assigned ESDs have no scientific basis.

I attended a public workshop in early June held by the Forestville Water District (FWD), where FWD explained changes in Forestville sewer rates that FWD is proposing starting in July 2015. FWD plans to study the amount of potable water each of its 400 customers use over a 4-month time period this coming winter, then set the sewer rates to reflect the actual potable water used (and, theoretically, added to the sewer system), instead of using the ESD method.

Under the proposed rate changes, WSCUHSD stands to save up to \$30,000 on our annual sewer bill for El Molino, starting in 2015-16. I am pleased with the steps FWD is taking to adopt a rate structure that reflects actual use of the sewer system by customers.

The Board will receive additional reports on this matter in the coming months.

**Sonoma County Special Education Local Plan Area (SELPA)
2013-14 Report to Governing Boards
Submitted by Catherine Conrado, Ed.D, SELPA Director**

Executive Summary: The SELPA Superintendents' Council is the governing body for the Sonoma County Special Education Local Plan Area (SELPA). The Superintendents' Council is comprised of the following 13 superintendents representing the governing boards of all of the districts and LEA charter schools in Sonoma County:

Louann Carlomagno	Sonoma Valley Unified School District	Area I
Chris Rafanelli	Liberty School District	Area II
Steve Bolman	Petaluma City & Petaluma Joint Union High School District	Area III
Robert Haley	Cotati-Rohnert Park Unified School District	Area III
Casey D'Angelo	Rincon Valley Union School District	Area IV
Sue Field	Bennett Valley Union School District	Area IV
Doug Bower	Santa Rosa City & Santa Rosa City High School District	Area IV
Jennifer Schwinn	Sebastopol Union School District	Area V
Keller McDonald	West Sonoma County Union High School District	Area V
Bob Raines (Chair)	Alexander Valley Union School District	Area VI
Steve Jorgensen	Cloverdale Unified School District	Area VI
Steve Herrington	Sonoma County Office of Education	Area VII
Robert Tavonatti	Pathways Charter School	Area VIII

The Director and Council members are pleased to provide you with this 12th annual SELPA Report. The report addresses the major activities and work of the Superintendents' Council, and the SELPA operated programs. The Superintendents' Council, assisted by the Steering and Finance Committees, and the SELPA staff, has undertaken several goals and projects this year with the intention of providing leadership, excellence in programs for the students we serve, and compliance monitoring. The greatest challenges to the Council and the SELPA this year are:

- The development and adoption of a revised Funding Allocation Plan for 2014-15
- The completion of the Special Education Self-Review (SESR)
- The implementation of new IEP software, Special Education Information System (SEIS)

The summaries written below reflect the level of service SELPA staff members provide to all of you throughout the County under the direction of the Superintendents' Council.

The Superintendents' Council adopted four (4) goals for the 2013-14 school year:

Goal 1: Timely and complete submissions of all Special Education Self-Review (SESR) requirements by the specified deadlines by all LEAs

Sonoma County had 42 LEAs participate in the SESR process this year. Districts were responsible for developing Monitoring Plans, reviewing student files and making corrections at both the student and district level. Trainings were provided for the entire county and also at individual districts. Districts were also provided support in completing their file reviews and entering data. A SESR webpage on the Sonoma SELPA website was developed, and updated

throughout each level of the process. 100% of districts submitted required items in a timely manner for the first two phases of SESR. Phase 3 is still in progress.

Goal 2: Approve a revised SELPA Funding Allocation Plan

The Superintendents' Council convened a joint committee of the Council and the Finance Committee in December 2012. As a result, the Council charged a subcommittee to convene and review the existing Funding Allocation Plan and to recommend changes, if needed, to the Council. After many meetings, discussions with the Finance Committee, Steering, the Council and a stakeholder meeting (December 2013), the Council approved a new Funding Allocation Plan in February 2014 for implementation in July 2014. The Council will monitor the impact over the 2014-15 school year and make some final funding determinations about preschool students in special day classes.

Goal 3: Improve least restrictive environment (LRE) data for LEAs in the SELPA as measured by the California Department of Education (CDE) Annual Performance Report

(Baseline data are that 31 out of our 44 LEAs did not meet LRE criteria in Targets A, B or C in 2011-12, the most recent data available.) CDE delayed the release of this information for 2012-13 so there is no current measurement. The Council continues to be interested in monitoring this data and having this goal for 2014-15.

Goal 4: Transition to new IEP software (SEIS) in spring of 2014: Target date April 1 for all users

The Steering Committee, comprised of program administrators from Areas I-VIII in the SELPA, recommended the change to a new contractor for IEP software in the Spring 2014 after an in-depth presentation from SEIS in 2013. Of approximately 129 SELPAs in California, 90 percent use the SEIS software. SEIS is a web-based program that makes the sharing of student IEP files simple and prompt, along with built-in features to support compliant data entry on IEPs. The transition date of April 1 was selected by Steering for several reasons:

- The key date of the December 1 count would be completed
- Training would be completed prior to the Testing Window and end-of-year school activities
- Teachers would be ready to start the 2014-15 year already trained and the cost of paying for training time during the summer would be avoided.

The SEIS contract included training all CASEMIS data staff for two (2) training sessions as well as trainer-of-trainers from all Areas who attended (2) training sessions prior to training other special education providers. The training and student file work was completed between January and March 2014 with an on-time rollout on April 1. The IT Department at SCOE was key in assisting with the accurate upload of tens of thousands of data fields. Feedback from users has been very positive. SEIS provides a User Manual, Video Training Modules and a full-time Help Desk not previously available from the prior vendor.

The following items reflect the work of members of the SELPA staff as authorized by the Council for the 2013-14 school year.

Adaptive Technology Center (ATC)

The ATC provided a total of 46 assistive technology referrals from districts and had oversight for equipment and technology case management of 288 students from 32 member districts. Other services included weekly technology updates, weekly Free Friday Apps information, and monthly software activities to over 300 teachers, speech-language specialists and parents.

An Adaptive Technology Center stakeholder group was formed at the beginning of the 2012-13 school year to review the challenges facing the ATC in the delivery of services. As a result of this review and ongoing discussion, the Council was key in assisting in the future planning for the ATC and needs of districts.

Alternative Dispute Resolution

Alternative Dispute Resolution (ADR) involves providing alternative means of resolving conflicts that arise between families and schools. The ADR grant is in its 15th year and has a high success rate of preventing due process hearings. Staff engaged in ADR include three (3) Program Specialists and contracts with 1.2 FTE for Independent Child Advocates (ICA) through Social Advocates for Youth.

To date, 135 cases were opened this school year compared to 147 in 2012-13. Of these, 101 resulted in signed IEPs or agreements, three (3) proceeded to Mediation or Due Process, seven (7) withdrew or moved, and 24 cases remain open. ICA duties include the role of ADR Initial Referral Intake. There has been a continued reduction in cases that proceed beyond phone consultation since the initiation of this practice two (2) years ago.

Child and Adolescent Needs and Strengths (CANS) Survey

The CDE awarded the Sonoma County SELPA one of three \$20,000 grants to explore the use of the CANS to evaluate the provision of educationally related mental health services (ERMHS). Twelve school psychologists from a variety of districts and SCOE participated and earned credits for materials to use with students to implement ERMHS in 2014-15. CDE determined that the grant activities were worthy of continued support and awarded the SELPA \$60,000 for Year Two.

Charter SELPA

During the 2011-12 school year, the Council charged the SELPA Director to establish a Charter-only SELPA, effective July 1, 2012. This work was established to provide a service to out-of-county charter schools and generate funds to support staff and LEA-requested activities in the Sonoma County SELPA, i.e., additional time for independent advocates to work on Alternative Dispute Resolution activities. The County faced the situation of declining student enrollment but increasing special education students, particularly in the area of autism and high-cost services. The Charter SELPA began with five (5) charter schools and 1700 ADA. In July 2014, the Charter SELPA will have 15 Charter LEAs with approximately 5,000 ADA. Revenue supports portions of most of the SELPA staff that work in Sonoma County.

Desired Results Developmental Profile (DRDP)

The DRDP is the assessment tool that all providers administer to infants, toddlers and preschoolers receiving special education and the results are reported through the Desired Results Access project. The SELPA:

- Provided DRDP support and training for LEAs operating infant and preschool special education programs
- Assisted LEAs in determining level of accuracy and compliance of submitted data
- Implemented the DRACCESS for all infants and toddlers served by SELPA and SRCS for the fall 2013 and spring 2014

Early Start Infant Program

The SELPA Early Start program is a federally funded program that provides assessment and intervention services to children from birth through two (2) years of age with vision, hearing, and/or orthopedic impairments. These services are home-based or occur in other natural environments. This year, under the management of Judy Adams, the SELPA:

- Provided services to 50+ Early Start children and families within budget while maintaining program quality and compliance with state and federal laws
- Was represented on Project Connect Leadership Council and provided the Chair for the subcommittee on "Universal Screening"
- Chaired the Early Start Roundtable, which oversees and coordinates interagency services for all children referred to Part C

Educational Surrogate Program

Educational Surrogates are appointed by the SELPA to provide educational representation for students in special education when their parents have had their educational rights to represent their children removed by the Courts. The SELPA currently has five (5) available individuals to represent the interests of these students.

Individualized Education Plan (IEP) Support

Ongoing consultation is available to parents and educators regarding the implementation of these laws and regulations. SELPA also provides ongoing training in the use of the on-line IEP program and IEP content workshops to assist educators and data entry staff in implementing changes and to ensure compliance with these regulations.

- Seven (7) IEP Content trainings for certificated staff were provided this school year to a total of 88 participants

LEA Medi-Cal Billing Option

Districts who provide speech/language services through the IEP process to students who are eligible for Medi-Cal may claim federal funds if the services meet the criteria of "medical necessity." The criteria must be reviewed at least every other year and the last review was July 2012. If your district does LEA Medi-Cal billing, refer any questions to your Medi-Cal claims vendor to ensure compliance and continued claims revenue.

Medi-Cal Administrative Activities (MAA) Program

This program operates through SELPA on behalf of the five (5) Region 1 counties to provide districts the opportunity to claim federal funds for services rendered to Medi-Cal students and

their families. The MAA program continues to be in a statewide deferral for payment of funds for 2009-10, 2010-11 and 2011-12. The deferral is in place as a result of federal audit findings for misrepresentation of some LEA claims in other regions. Statewide, \$300 million dollars is being withheld by the federal government for MAA claims. Approximately \$12 million is in deferred claims for Region 1. The Centers for Medicare and Medicaid Services (CMS), the federal agency funding these reimbursements, agreed to a Reasonableness Test Criteria process (RTC) that each LEA must go through on each deferred invoice in order for those claims to be released and paid. The RTC may reduce the amount of the original reimbursement. The State has established strict timelines for submission of the RTC's and is currently reviewing those RTC's that have submitted. No approvals or denials have been received to-date for any Region 1 RTC's submitted. The State, in conjunction with the Local Education Consortium (LEC's) and CMS, is moving forward on implementation of the new Random Moment Time Survey (RMTS) with an anticipated effective date of July 1, 2014.

Nonpublic School/Nonpublic Agency Program (NPS/A)

The SELPA develops and provides oversight of the NPS/A Master Contract and tuition rate-setting with 12 Nonpublic Schools and 17 Nonpublic Agencies. The 2014/15 Master Contract development included a review and changes to 14 sections. Key changes include requiring NPSs to align with new state testing, fingerprinting requirements for personnel, and regulations for students residing in licensed children's institutions (LCI). The conflict of interest section was modified to include language recommended by Schools and Colleges Legal Services and the State SELPA Directors Association. Alignment of NPS calendars with the SCOE calendar and regional transportation schedules continues to be a priority to support districts with cost containment.

Positive Behavior Support Program (PBS)

The PBS Program is for behavior support personnel employed by districts who are partially reimbursed by the NPS/A Pool and provides support services for districts and consortia. The behavior specialist group meets regularly for program consistency and problem solving and uses a facilitator paid by the SELPA (Tricia Longaker). Schools and Colleges Legal Services attorney, Carl Corbin, regularly consults and trains, paid from SELPA funds. Behavior training for district staff included the SELPA-authored Managing Student Behavior (MSB) online modules now in its fifth year. Technology allows districts to train staff at minimal cost to ensure that students with significant behaviors are legally and safely de-escalated to reduce potential injuries.

The program is in its last year of reimbursement. With the implementation of a new Funding Allocation Plan, the NPS/A Pool will no longer be available to reimburse payment in 2014-15 and Committee members believe that district staff should now have the skills to meet the behavior challenges of its students.

Professional Development

The SELPA provided 44 professional development activities during 2013-14, with 1240 attendees. The following were some of the major areas of focus, with numbers of attendees:

- Adaptive Technology: 52 participants in 4 workshops
- Autism Assessment and Intervention: 4 trainings; 142 total

- Behavior: Motivation and Independence Through Self Management; 21 total
- Common Core (Mild/Moderate and Moderate/Severe, ASD and Collaboration): 6 trainings; 267 total
- DIBELS (39 total)
- Positive Behavioral Support/Managing Student Behavior (MSB) - 3 sessions; 126 total
- Selective Mutism: 2 trainings; 58 total
- Full Inclusion Case Manager trainings: 5 trainings; 55 total
- Legal Issues for Psychologists (78)
- Medi-Cal Billing (152)

Survey of Program Specialist Use by Districts

In response to inquiries about what tasks are completed by Program Specialists at the SELPA and who uses them, the Program Specialists undertook a time and use study for 60 days between mid-January and mid-March of 2014. The pie chart data illustrate the following:

- The largest users of program specialist time are the largest districts (grouped by CBEDS counts)
- The most frequent users of program specialist time are administrators and teachers with some contact by parents.



