

WEST SONOMA COUNTY UNION HIGH SCHOOL DISTRICT

TO: Board President

FROM: Mia Del Prete, Human Resources Manager

DATE: December 10, 2014

ITEM: **CONSIDERATION OF APPROVAL OF DISTRICT'S INITIAL PROPOSAL FOR CONTRACT NEGOTIATIONS WITH CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION (CSEA) FOR 2014-2015**

BACKGROUND INFORMATION:

The District negotiates contract language annually with represented employees and unrepresented employees. The public is provided an opportunity to review and comment on the District's initial proposal for contract negotiations with represented employee associations.

CURRENT CONSIDERATION:

At this time, the Board will consider approving the District's initial proposal for contract negotiations with CSEA for 2014-2015. District administration has prepared the following initial proposal for contract negotiations with CSEA. The District intends to bargain:

- Article 1 – Introductory Provisions
 - ✓ The District has an interest in revising the language in 1.2.1 Acknowledgement to update the classified positions that are excluded from the classified unit as confidential, supervisory or management positions.
- Article 5 – Health and Welfare Benefits
 - ✓ The District has an interest in reducing health and welfare costs and providing benefits comparable to other public school districts in the county.
 - ✓ The District has an interest in deleting Article 5.8.2 Health Benefits for Retirees because it contradicts language in Article 5.8.1 Health Benefits for Retirees.
 - ✓ The District has an interest in reviewing the language in Article 5.8.5 Retirement Incentive Plan in regards to the minimum age an employee can retiree and receive the incentive.
- Article 21 – Negotiations
 - ✓ The District has an interest to reviewing the contract language to be consistent with Board Policy 4143.1 Public Notice-Personnel Negotiation in regards to the process the District and CSEA sunshine negotiation openers.
- Appendix A – Bargaining Unit Classes
 - ✓ The District has an interest in reviewing the title of the Food Service Kitchen Supervisor to Food Service Kitchen Lead as well as the job description title.

RECOMMENDATION:

It is respectfully requested the Board of Education approve the District's initial proposal for contract negotiation with CSEA for 2014-2015.

ATTACHMENTS:

No

WEST SONOMA COUNTY UNION HIGH SCHOOL DISTRICT

TO: Board President

FROM: Keller McDonald, Superintendent

DATE: December 10, 2014

ITEM: **CONSIDERATION OF APPROVAL OF ANALY STADIUM AND EL MOLINO STADIUM PROJECT DESIGNS AND PERMISSION TO SUBMIT DESIGNS TO DIVISION OF STATE ARCHITECT**

Background Information:

QKA architects and consultants presented a design concept for the Analy and El Molino sports field and stadium projects to the Board in October 2012. In June 2014, the Board adopted an updated Measure I facility project funding plan and timeline, and authorized QKA and consultants to move forward with design development. The project teams at Analy and El Molino have worked diligently to produce designs that meet the District's needs while being mindful of budget constraints.

Current Consideration:

At this time, QKA architects and GSM Landscape Architects will present the designs for the Analy and El Molino stadium projects. These designs have been developed with significant input from Analy and El Molino staff and community members. The Board will consider approving the designs and granting permission for QKA to submit the designs as soon as possible to the Division of State Architect (DSA) for their approval.

In order to maximize flexibility on construction timelines, it is likely that the District will advertise bidding during the time that DSA is reviewing the project. The District anticipates combining both stadiums as a single construction project in order to achieve the lowest possible bid. When DSA approval is secured, the Board will be able to give final approval of the contractor with the lowest qualified bid and authorize construction.

Consultants will be completing an updated cost estimate for the final project designs. The updated cost estimate will be brought to the Board by February. It is anticipated that the updated cost estimate will be "in the budget ballpark." The District can pursue various options if the cost estimate is more than what the District has now budgeted, such as

- Adjusting the design to match the budget
- Specifying design features to be added or deducted as alternates when the bid is advertised

District staff and project planners are working with Principals and Athletic Directors to develop an optimum construction timeline. The pros and cons of various construction timelines, with recommendations from school leaders and District staff, will be presented to the Board by February.

A timeline for selling additional bonds to finance the stadium construction will also be presented to the Board in January.

Recommendations:

Administration respectfully recommends the Board review and approve the Analy stadium and El Molino stadium project designs and authorize the District architect to submit the designs to the Division of State Architect for approval.

Attachments:

No

WEST SONOMA COUNTY UNION HIGH SCHOOL DISTRICT

TO: Board President

FROM: Keller McDonald, Superintendent

DATE: December 10, 2014

ITEM: **REPORT ON PROGRESS TOWARD DISTRICT GOALS (INCLUDING BOOSTING ENROLLMENT, MARKETING AND OUTREACH)**

BACKGROUND INFORMATION

In April and May 2014, the Board developed and adopted District Goals for 2014-2015. These goals incorporated the top recommendations from the District Enrollment Strategies Committee (summary report attached) and other high-priority matters facing the District.

CURRENT CONSIDERATION

As we approach the end of the first semester of the school year, the Superintendent will report on progress that has been made toward reaching the District Goals for 2014-2015 and additional plans to pursue the District Goals for the second half of the school year.

RECOMMENDATION

The administration recommends the Board receive and discuss the report on progress toward District Goals. Staff is available to take direction from the Board on this matter.

ATTACHMENTS

Yes

**WEST COUNTY UNION HIGH SCHOOL DISTRICT
ENROLLMENT STRATEGIES COMMITTEE**

**FINAL REPORT AND RECOMMENDATIONS TO SCHOOL BOARD
April 16, 2014 (corrected)**

BACKGROUND

At the direction of the Board, the Superintendent convened a committee of District stakeholders to recommend approximately three high priority strategies to boost District enrollment for the Board to consider implementing in the 2014-2015 school year.

The Committee was comprised of 17 positions representing students, parents, community members, certificated staff, classified staff, administrators, and Trustees. Some of the positions were shared between two individuals. The Committee had three evening meetings in February, March and April. Jen Lewis from the County Department of Health Services facilitated the meetings. Committee members were

WSCTA (3 El Molino, 1 Analy) – 4 reps

Eric Wycoff, Michele Larkin shared with Kate Oitzinger, Doug Pepe,
Shauna Ferdinandson

CSEA (El Molino) – 1 rep

Darlene Packard

El Molino ASB – 2 reps

Kelsey Sword, Ella Griffith

Analy ASB – 1 rep

Madeline Chanin-Meiers shared with Mikaela Dibble-Kahn

El Molino Action Alliance – 2 reps

Patty Sullivan, Glenn Fricker

El Molino Site Council – 1 Parent / Community rep

Jim Walton

El Molino Community At-Large – 1 rep

Herman Hernandez

Analy Community At-Large – 1 rep

Tony Gossner

El Molino Administration – 1 rep

Matt Dunkle

School Board – 2 reps

Kellie Noe, Ted Walker

Superintendent

Keller McDonald

Facilitator – non-voting

Jen Lewis

The Committee agreed on criteria for determining possible strategies to consider. For the Committee to consider the strategy, it needed to:

- Be achievable in less than 2 years
- Support students to be college and career ready
- Have strong educational value and improve student learning
- Create niche programs that provide opportunities at each school
- Not benefit one school at the detriment of another school

The Committee discussed a wide variety of strategies and ideas from previous Town Hall meetings and other sources. The Committee then narrowed the field to eleven top strategies. The Committee used a voting process to identify the priority strategies to recommend to the School Board. The vote results should not be interpreted to mean that Committee members did not value these options as viable strategies to boost enrollment. The purpose of the voting was to identify the priority strategies to recommend to the Board. The results of the voting process are shown below.

Results of First Round of Voting on Eleven Priority Options

- | | |
|----------|---|
| 11 votes | Allocate resources to create an integrated STEAM (science, technology, engineering, arts, and mathematics) curriculum |
| 8 votes | Create a new position or positions to expand, coordinate, and evaluate marketing, including outreach alumni, parent and community outreach, and outreach to middle schools |
| 6 votes | Allocate resources to create a Farm to Table curriculum (if possible, partner with SRJC Shone Farms) |
| 6 votes | Allocate resources to offer online courses and blended "computer" classrooms |
| 6 votes | Create a new position or positions to coordinate, expand, and evaluate support for Hispanic families, including ELAC support |
| 3 votes | Create a new position or positions to develop, coordinate, and evaluate partnerships, including reaching out to local business and community to create partnership and internships and to develop stronger partnerships with higher education |
| 2 votes | Allocate resources to create a public safety magnet program (if possible, partner with SRJC) |
| 2 votes | Allocate resources to create an adult education school, including ELL classes, parent skills, parent ambassadors, GED |
| 1 vote | Allocate resources to create a strengthened music program |

- 0 votes Allocate resources to create a health care magnet program (if possible, partner with SRJC)
- 0 votes Allocate resources to expand SRJC course offerings on District campuses and in West County; before, during and after the regular school day

Results of Second Round of Voting on Options Tied with Six Votes Each

- 7 votes Allocate resources to offer online courses and blended “computer” classrooms
- 5 votes Allocate resources to create a Farm to Table curriculum (if possible, partner with SRJC Shone Farms)
- 3 votes Create a new position or positions to coordinate, expand, and evaluate support for Hispanic families, including ELAC support

RECOMMENDATIONS TO SCHOOL BOARD

After meeting three times and considering a wide variety of options and ideas, the District Enrollment Strategies Committee recommended three strategies to boost District enrollment in 2014-2015. The Committee also provided administration with additional input to consider and share with staff when planning to implement these strategies.

1. **Allocate resources (e.g. staff time) to explore best practices; assess viability; establish an evaluation plan; and develop and execute an implementation plan to create an integrated STEAM (science, technology, engineering, arts, and mathematics) curriculum**
2. **Create a new position or positions to expand, coordinate, and evaluate marketing, including outreach alumni, parent and community outreach, and outreach to middle schools**
3. **Allocate resources (e.g. staff time) to explore best practices; assess viability; establish an evaluation plan; and develop and execute an implementation plan to offer online courses and blended “computer” classrooms**

WEST SONOMA COUNTY UNION HIGH SCHOOL DISTRICT

REPORT ON PROGRESS TOWARD DISTRICT GOALS FOR 2014-15 (including boosting enrollment, marketing and outreach)

Presented to Board of Trustees on December 10, 2014
Keller McDonald, District Superintendent

Enrollment

GOAL: Increase District enrollment from 2013-14

Note: Compared with 2013-14, enrollment for 2014-15 is up at El Molino, but down at Analy and Laguna and for the District overall. The decreased enrollment at Analy is attributed to a declining number of incoming 9th graders from partner middle schools and fewer new interdistrict transfers. This is the third year of declining enrollment at Laguna, and the causes are unknown. It is possible that District is no longer of sufficient size to keep Laguna "filled" by credit-deficient students transferring from Analy and El Molino.

- At the start of the 2014-15 school year, the District implemented the following strategies to boost District enrollment recommended in April 2014 by the District Enrollment Strategies Committee. By April 1, we will evaluate their effectiveness and determine next steps to boost enrollment for the coming three years.
 - Using coordinated resources from District funds, Sonoma County Office of Education Career Pathways Trust Grant resources and Sonoma County Foundation CTE Fund grant funding, the District has allocated staff time and other sources to create
 - Integrated STEAM (science, technology, engineering, arts, and mathematics) curricula that links
 - Project Make and Biotechnology at El Molino High
 - Project Make and Computer Programming at Analy High
 - Integrated Farm-to-Table curriculum that links Culinary Arts and Agriculture at El Molino High
 - The District searched for but did not find a suitable marketing consultant locally, and is continuing to explore
 - Out-of area consultants that specialize in school marketing
 - Marketing ideas from the California School Public Relations Association
 - Using District funds, WSCUHSD partnered with the Russian River Area Resources and Advocacy Health Action Council and West County Health Centers to provide a half-time Outreach Coordinator to expand, coordinate, and evaluate marketing; including outreach to alumni, parent and community outreach, and outreach to middle schools. Examples of products to date include

- Participated in Russian River Community Health Fair, October 2014
 - Expanded use of social media to market West County high schools
 - Created El Molino Email Blast with news, photos and links to students, parents, alumni, and community members
 - Expanded middle school outreach to Piner-Olivet district
 - Held “El Molino Night” for prospective students and parents
 - Developed and implemented El Molino marketing DVD
 - Planned program to recruit and train student guides for student, parent and community tours of El Molino
 - Articulated with community service groups in support of District schools, and schools in support of community projects
 - West County Health Centers for peer educators and job shadowing
 - Mirabel Lodge community service opportunities
 - Ceres Project community service opportunities
 - Sisters of Perpetual Indulgence bingo fundraiser to benefit El Molino scheduled for March 14, 2015
 - Chorus, band and student leaders to Forestville and Guerneville holiday events
 - Russian River Chamber of Commerce
 - El Molino event announcements in Chamber newsletter
 - El Molino plans to host Chamber social event
 - Interact Club partnered with SAY for clothing drive
- Instruction that blends use of online and traditional resources is being used at all schools. Coaching and training to support blended instruction is being provided by 21st Century Technology Coaches and Common Core Math and English Coaches at each school. Plans are being developed to implement online instruction options for students for the 2015-16 school year.
- The District plans to implement additional strategies to boost District enrollment, evaluate their effectiveness and determine next steps for the coming three years
 - Collaborate with partner districts to create West County Career and College Promise outreach program to provide career and college readiness activities to all students and parents at all West County middle schools
 - Collaborate with partner districts to explore West County middle school concept
- The District has widely communicated efforts to increase District enrollment through local and regional news media, school newsletters and school and District websites, including news articles on
 - Resurgence of El Molino / increased enrollment
 - FFA to national ag conference
 - Feature articles on student athletes and teams
 - West County grad selected as Sonoma State volunteer of the year

- The District has communicated to partner district leaders, students and parents; and potential transfer students that Analy and El Molino enrollments were not impacted for 2014-15 (except for special education), in order to curb the perception that interdistrict transfers were not being accepted

Student Achievement

GOAL: Use the Local Control Accountability Plan (LCAP) to improve student achievement and overall success of the District

- In November, the LCAP stakeholder engagement plan was revised and updated for 2014-15 with input from English Learner Advisory Councils, Site Councils, employee groups, and other key stakeholders
- The District is in the process of evaluating LCAP achievement measures and updating the LCAP for 2015-16, based on input from all key stakeholders and evaluation of specific measures of achievement the eight LCAP priority areas. The Board will consider updating the LCAP in May and June 2015.

Community Engagement

GOAL: Build involvement of the Hispanic community in school programs and activities to widely benefit all

- Funds have been provided to Site Councils to boost parent and student engagement at each school, including Hispanic students and parents. Administration has suggested Site Councils consider using these funds for
 - Family events at partner middle schools to provide information and support for future students in our District graduating from high school career and college ready (see West County Career and College Promise, above)
 - Culinary, Project Make or other after-school family activity activities
 - Career Technical Education, core curriculum and/or enrichment non-credit classes during school break times
- El Molino English Language Learner teacher and students are visiting ELL classes and English Learner Advisory Committee (ELACs) at area middle schools to market El Molino to students and parents
 - Piner-Olivet
 - Willowside

- District staff has collaborated, and will continue to collaborate, with other agencies and organizations to focus additional community resources to achieve this goal, including
 - Sonoma State University to support college-going culture
 - Tomorrow's Leaders Today / SAY for youth leadership development
 - SRJC non-credit English Language Learner and computer classes at Guerneville School
 - SRJC for adult education and college-level classes
 - Redwood Community Health Coalition (RCHC) to connect District students and families with health care insurance coverage and medical providers
 - Los Cien and other Latino / Hispanic leadership groups
 - Area businesses and Community Family Services Agency for youth employment
 - Sebastopol and Russian River Health Action Chapters for community health
 - Russian River Area Resources and Advocacy for Community Health Fair
 - Sebastopol Area Community Alliance for parent resource guide, substance abuse prevention education, youth employment, and parenting education

Curriculum, Instruction and Assessment

GOAL: Implement curriculum, instruction and assessment aligned with the Common Core State Standards in grades K-12 across West Sonoma County

- District teachers and administrators are leading two West County grade 6-12 meetings to coordinate grade 6-12 Common Core math program
- Teacher leaders are providing coaching in Common Core math and English, use of 21st Century instructional technology, and Smarter Balanced Assessments
- District is following the adopted Common Core Implementation Plan to provide Common Core professional development, technology and instructional materials (\$435,000 in one-time state funds for 2013-15)

Student Support

GOAL: Using available resources, increase measures of student engagement (e.g. student attendance, credit accumulation and California Healthy Kids Survey)

- Restorative Justice professional development provided and program implemented at Laguna High School (Program to be evaluated and next steps determined by May 2015)
- New partnerships are being developed to support student success
 - Tomorrow's Leaders Today
 - Sonoma State University Academic Talent Search outreach to middle schools
- The District partnered with Sonoma County Office of Education to provide buses to transport students to county-wide college night in September 2014
- The District continues to partner with the Sebastopol Police Department to provide School Resource Officer services at Anay and Laguna
- The District is working with County Supervisor Carrillo to explore a new partnership with business and industry to bring the summer Algebra Academy model to West County

WEST SONOMA COUNTY UNION HIGH SCHOOL DISTRICT

TO: Board President

FROM: Shelley Stiles, Business Manager

DATE: December 10, 2014

ITEM: **CONSIDERATION OF APPROVAL OF MONTHLY BUDGET UPDATE
2014-15**

BACKGROUND INFORMATION:

The Business Services Department provides monthly informational updates to the 2014-15 Budget designed to provide the School Board and community with a summary of recent adjustments made to the district's current budget.

CURRENT CONSIDERATION:

The attached reports detail budget adjustments made from November 1, 2014 through November 30, 2014 for the General Fund (Fund 01) and the Special Education Consortium Fund (Fund 06). Line 2 and 10 below is a summary of the budget adjustments. The Business Services Department will continue to provide monthly updates throughout the school year.

1	General Fund Balance from last month (General Fund 01)	2,287,484
2	Total Adjustments November 1 – November 30 (see attached summary)	<u>-105,973</u>
3	**Adjusted General Fund Ending Balance (Becomes Beg. Bal. Next Month)	2,181,511
4	Reserves for Revolving Cash	6,850
5	Reserves for Economic Uncertainty as of 1 st Interim	701,708
6	Assigned for Technology Hardware	30,000
7	Assigned for Deferred Maintenance	<u>50,000</u>
8	General Fund Unappropriated Ending Fund Balance	1,392,953
9	Special Ed Consortium Fund Balance from last month (Fund 06)	272,809
10	Total Adjustments November 1 – November 30 (see attached summary)	<u>+0</u>
11	**Adjusted Ending Balance Special Ed Consortium (Becomes Beg. Bal. Next Month)	272,809

**Lines 3 and 11 must be added together to total the fund balance total as reported in SACS documents and on the multi-year projections. The general fund and the special education consortium fund combine for State reporting purposes.

RECOMMENDATION:

The budget update is provided for review. The administration respectfully asks the School Board to approve the adjustments made to the budget from November 1, 2014 through November 30, 2014.

ATTACHMENTS:

Yes

Ledger205a

Detailed General Ledger

01 - General Fund

Fiscal Year 2015

Effective	Batch #	JE #	Description	Debit	Credit	Debit - Credit
Object 9790. Undesignated/unappropriated						
11/04/2014		BR15-00099	Balance Forward	1,653,492.27	3,940,976.58	2,287,484.31-
			1st interim Cert Sal/Benefit Review	139,142.00		139,142.00
11/04/2014		BT15-00100	ROP/CTE 1st interim update/balance	57,554.00	57,554.00	0.00
11/05/2014		BR15-00108	LCFF/EPA revenue estimate for 1st Interim	60,001.00		60,001.00
11/10/2014		BR15-00109	1st interim - RETIREE review	59,731.00		59,731.00
11/10/2014		BR15-00113	Final 1st Interim LCFF/EPA adjustment	25,944.00		25,944.00
11/10/2014		BR15-00107	1st Interim DO Salary/bene review		8,359.00	8,359.00-
11/24/2014		BR15-00116	1st Interim updates - Special Ed DHVI & LCI		106,728.00	106,728.00-
11/24/2014		BR15-00117	Budget for Ag Incentive Grant 2014-15		19,648.00	19,648.00-
11/24/2014		BR15-00118	1st Interim decrease to cafeteria contribution		6,000.00	6,000.00-
11/24/2014		BR15-00119	1st Interim 5xxx review		38,110.00	38,110.00-
			Total Object 9790.	1,995,864.27	4,177,375.58	2,181,511.31-

Object 9791. Beginning Balance

Balance Forward	3,744,480.20	3,744,480.20	0.00
Total Fund 01	5,740,344.47	7,921,855.78	2,181,511.31-

Selection

Grouped by Org, Fiscal Year, Fund - Sorted by Object, Filtered by (Org = 71, Actuals Only? = N, Starting Transaction Date = 11/1/2014, Ending Transaction Date = 11/30/2014, Unposted JEs? = N, Fiscal Year = 2015, Fund = 01,06, Object = 979)

ESCAPE ONLINE

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Ledger205a

Detailed General Ledger

06 - Special Ed Consortium

Fiscal Year 2015

Effective	Batch #	JE #	Description	Debit	Credit	Debit - Credit
Object 9790. Undesignated/unappropriated						
			Balance Forward	105,661.00	378,470.10	272,809.10-
Object 9791. Beginning Balance						
			Balance Forward	352,983.72	352,983.72	0.00
			Total Fund 06	458,644.72	731,453.82	272,809.10-
			Total Org 071	6,198,989.19	8,653,309.60	2,454,320.41-