

Currently the facility fee is paid through a set-aside of \$11,360 per classroom

The fee has not changed in many years.

This proposal provides the impact of keeping the fee as is vs raising it

while also showing the difference between 7 net fees vs 9 with program expansion

AB602 Local Funds distribution  
With facility fee set-aside at varying rates

Facility fee rates	Impact of increasing facility fee							
	7 net fees	with no program expansion			Impact of program expansion (2 classes)			
	\$ 11,360	\$ 15,000	\$ 20,000	\$ 25,000	\$ 11,360	\$ 15,000	\$ 20,000	\$ 25,000
Bolinas Stinson	42,180	(185)	(276)	(366)	(59)	(78)	(103)	(130)
Dixie	986,872	(4,325)	(6,447)	(8,569)	(1,377)	(1,819)	(2,425)	(3,031)
Kentfield	603,424	(2,645)	(3,942)	(5,239)	(842)	(1,112)	(1,483)	(1,854)
Laguna Joint	7,220	(31)	(47)	(62)	(10)	(14)	(18)	(23)
Lagunitas	112,940	(495)	(738)	(980)	(157)	(208)	(277)	(347)
Larkspur Corte-Madera	761,175	(3,336)	(4,972)	(6,609)	(1,062)	(1,402)	(1,871)	(2,338)
Lincoln	1,805	(8)	(12)	(16)	(2)	(3)	(4)	(5)
Mill Valley	1,460,279	(6,400)	(9,540)	(12,679)	(2,038)	(2,691)	(3,588)	(4,486)
Nicasio	19,657	(86)	(128)	(171)	(27)	(36)	(49)	(60)
Novato Unified	3,807,659	(16,690)	(24,876)	(33,066)	(5,316)	(7,017)	(9,358)	(11,693)
Reed Union	668,361	(2,929)	(4,366)	(5,803)	(933)	(1,232)	(1,642)	(2,053)
Ross	194,842	(854)	(1,273)	(1,692)	(272)	(359)	(478)	(598)
Ross Valley	1,025,111	(4,493)	(6,697)	(8,901)	(1,431)	(1,889)	(2,519)	(3,149)
San Rafael Elementary	2,280,385	(9,994)	(14,897)	(19,800)	(3,183)	(4,203)	(5,604)	(7,005)
San Rafael High	1,306,592	(5,727)	(8,536)	(11,345)	(1,824)	(2,408)	(3,210)	(4,013)
Sausalito - Marin City	256,511	(1,124)	(1,676)	(2,227)	(358)	(473)	(630)	(788)
Shoreline Unified	245,527	(1,076)	(1,604)	(2,131)	(342)	(452)	(603)	(755)
Tamalpais	2,497,929	(10,948)	(16,319)	(21,690)	(3,487)	(4,604)	(6,138)	(7,672)
	16,278,469	(71,346)	(106,346)	(141,346)	(22,720)	(30,000)	(40,000)	(50,000)

## **Special Education Concentration Grant**

Trailer bill language for the Governor's budget proposal includes an increase (\$576 million) for special education funding.

The monies are limited to local educational agencies (LEAs) (school districts, county offices of education, and charter schools) with an Unduplicated Pupil (foster youth, English Learners, students eligible for free and reduced price meals) Percentage (UPP) exceeding 55% and where the percentage of students with disabilities exceeds the state average. It is estimated that the statewide average rate of students with disabilities in grades Kindergarten through Twelfth (the student population defined by the trailer bill language) is approximately 10.93%. With those limiters, the grant would only be for the number of pupils above the statewide average within an LEA. Of the \$390 million in ongoing funding for this grant, the estimated per-pupil rate would be \$8,150. The one-time funding (\$187 million) for these same students is estimated at \$3,899 per pupil above the statewide average.

Using these estimations only Sausalito Marin City and Shoreline meet both the UPP % and have a percentage above the statewide average.



## IDEA Full Funding Act

Bipartisan legislation designed to ensure Congress' commitment to fully fund the Individuals with Disabilities Education Act (IDEA). In 1975, Congress passed IDEA to ensure that every child with a disability has access to educational opportunity; however, the Act has never been funded as written. Specific details are not yet available; however, previous legislation in this area proposed to amend the Individuals with Disabilities Education Act to reauthorize and make appropriations for the grant program to assist states and outlying areas in providing special education and related services to children with disabilities as follows:

The bill intends to set the amount to be appropriated for each fiscal year from FY2018-FY2026 as the greater of: (1) a specified amount, or (2) a specified percentage of an amount determined pursuant to a formula that multiplies the number of children receiving special education services by the average per-pupil expenditure in public elementary and secondary schools. The bill shall appropriate funds for FY2027 and each subsequent fiscal year equal to the greater of a specified amount or 40% of the amount determined using such formula.

Sponsors are as follows:

### *Representatives*

Jared Huffman (D-CA),  
John Katko (R-NY)  
Joe Neguse (D-CO)  
David McKinley (R-WV)  
Dean Phillips (D-MN)  
Brian Fitzpatrick (R-PA)  
Kurt Schrader (D-OR)

### *Senators*

Chris Van Hollen (D-MD)  
Pat Roberts (R-KS)





## Suicide Prevention: Evidence-Based Strategy

### Kognito: Online Health Simulations for PK12 Audiences

Kognito is a web-based application that provides professional development in the area of student wellness. Kognito wellness simulations use role-play with virtual people to increase the learner's comfort and competency to manage critical conversations in mental health, bullying or related non-academic areas that impact social and emotional wellness, attendance, school climate and academic success.

The PK-12 simulations are designed to provide early identification and intervention with students in distress in order to better support health and learning as well as averting crisis situations.

The web-based role-play conversations with an "expert system" work to improve skills, self-efficacy, and behaviors. The pricing model is "per teacher"; however, this model permits all providers associated with that teacher to have access to the program. Please see attached pricing proposal for additional information.

If a licensing agreement is established that includes all of the Marin County school districts, a significant cost savings will be realized. An example of the price point for just the Marin County school districts serving students in grades 9-12 is below:

District	Teacher Count	Cost per User	Total Amount - 1 Year
Marin County Office of Education (K-12)	31	\$32	\$992
Shoreline Unified (K-12)	43	\$32	\$1,376
San Rafael City High (9-12)	114	\$31.63	\$3,606
Tamalpais Union High (9-12)	284	\$30.06	\$8,536
Novato Unified (K-12)	424	\$29.71	\$12,596
<b>Total if Purchased Together</b>	<b>896</b>	<b>\$28.00</b>	<b>\$25,096</b>



January 2019

## Online Health Simulations for K12 Audiences

*Prepared for Rebecca Minnich, Coordinator  
For the (CA) Marin County Office of Education*

### 1.0 Overview

This document includes information and costs for Marin County Office of Education to provide access to Kognito simulations on an unlimited basis for K-12 educators who are employed in any of the 19 school districts within Marin County. This proposal takes advantages of economies of scale by pooling the number of users across the County. Costs are presented in Section 8 below.

### 2.0 What we provide?

Kognito health simulations use role-play with virtual people to increase the learner's comfort and competency to manage critical conversations in mental health, bullying or related non-academic areas that impact social and emotional wellness, attendance, school climate and academic success.

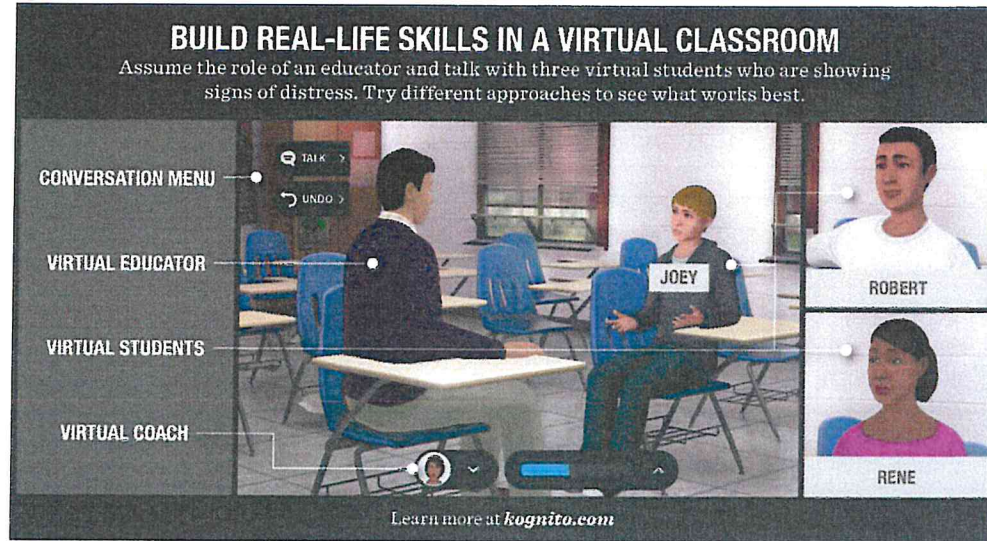
Our PK12 simulations are designed to provide early identification and intervention with students in distress in order to better support health and learning as well as averting crisis situations.

**Key Attributes:** The Kognito conversation platform helps organizations hurdle many of the challenges and barriers encountered using traditional training or capacity-building. Its key attributes include:

<b>Role-Play Conversations</b>	Risk-free role-play conversations with expert system improve skills, self-efficacy, behaviors
<b>Feedback</b>	Multiple levels of immediate individual feedback throughout
<b>Scalability/Reach</b>	Unlimited; 24/7 availability to any user with an internet connection
<b>Fidelity to Evidence-based Model</b>	100%
<b>Sustainability</b>	Ease of dissemination, institutional pricing, and high ROI favor sustainability. No need to re-train trainers. No added materials fees.
<b>Implementation</b>	Automated usage tracking; outreach templates; Kognito support also available
<b>Assessment</b>	Pre, Post and Follow up Surveys; Enhanced Assessment option
<b>Pricing Model</b>	Model favors volume: Greater number of users reduces per learner cost.



### 3.0 Kognito Simulations for PK12 Audiences – At a Glance



<http://www.kognito.com/products/>

Simulations	Length	Target Learner	Focus	Learn to Support...
<b>At-Risk Suite</b> teach skills and best practices in <i>identifying the common indicators of psychological distress and approaching at-risk students</i> – and a parent - and making a warm handoff to support (usually the school counselor, psychologist, social worker, etc.). Three simulations are tailored by grade level. ( <a href="#">Trailer Video</a> )	60-min	High School, Middle School, or Elementary School Educators	Early Intervention Mental Health Suicide Prevention	High School, Intermediate or Elementary School Students
<b>Step In, Speak Up!</b> assists educators in <i>creating a safer and more supportive environment for LGBTQ students</i> . This includes increasing awareness of LGBTQ issues and challenges, building empathy, and promoting language and behaviors that create a safe, supportive space for all students. Special attention is paid to preparing educators to reach out to support students who have been bullied, harassed or marginalized. ( <a href="#">Trailer Video</a> )	30-min	High School and Middle School Educators	Safer School Climate	LGBTQ Students in High and Middle Schools
<b>Friend2Friend</b> is a <i>peer support simulation for high school students</i> where students learn about mental health and wellness. A role-play conversation lets students practice supporting a friend who is struggling with issues at home and connecting them with a trusted adult. ( <a href="#">Trailer Video</a> )	25-min	High School Students	Mental Health Suicide Prevention	Student Peers

<b>Trauma-Informed Practices for K-12 Schools</b> is designed to help school personnel create trauma-informed classrooms to <i><b>promote the well-being of K12 students that have undergone Adverse Childhood Experiences (ACE)</b></i> and help strengthen communities that have experienced natural or manmade disasters. ( <a href="#">Trailer Video</a> )	45-min	High School, Middle School, or Elementary School Educators	Trauma-Informed Practices	Students that have undergone Adverse Childhood Experiences (ACE)
<b>Building Respect – Bullying Prevention</b> teaches how to respond to bullying incidents by <i><b>practicing effective conversation techniques to address biased language</b></i> in the classroom, reach out when you suspect signs of bullying, and reinforce staff responsibilities in reporting bullying behavior. (Trailer Video Coming Soon)	40-min	High School, Middle School, or Elementary School Educators	Bullying Prevention	High School, Intermediate or Elementary School Students

## 4.0 Clients

Kognito health simulations have been purchased for dissemination in over 600 institutions of higher education, 11,000 public schools, hospitals, and over two-million military families. Five of Kognito's simulations are listed in SAMHSA's National Registry of Evidence-Based Programs and Practices (NREPP). Our simulations have been assessed in multiple national studies including peer-reviewed randomized controlled studies. (Please click [here](#) for more information.)

Kognito dissemination is often a partnership between education and mental health. Our clients include:

- Palo Alto Unified School District
- Placer County Office of Education
- Santa Clara County Offices of Education and Behavioral Health

## 5.0 Implementing Kognito PK-12 Simulations in Schools

1. **Professional Development Curriculum:** – The *At-Risk* simulations address issues of student mental health and suicide prevention through enhancing the communications practices of adults. Connection with even one adult in the school building has been demonstrated to be a significant protective factor for students, and teacher/student connectedness is a key measure of school climate. ***Kognito's best practice implementation model is to train every adult who works in or around the school building: teachers, administrators, support staff, cafeteria workers, bus drivers, parent volunteers, paraprofessional staff, school resource officers, etc.*** Schools that have successfully implemented these trainings have tied them to various Professional Development themes including: suicide prevention, social emotional learning, cultural diversity and respect, and communications effectiveness.



**Implementation best practices follow two primary models:**

**3-Step Wraparound In-Service Training**

- Introduce *At-Risk* trainings in a brief staff meeting (using provided presentation materials) – 10 minutes
- Staff members use school computers to train online individually using *At-Risk* – 60 minutes
- Staff come back together to review school-specific policies and procedures regarding referrals and crises, as well as to debrief the learning experience (templates and discussion guide provided) - 50 minutes

Benefits: High quality in-service training requiring little preparation. Engages community in common understanding of issues, policies and procedures. Encourages discussion of actual challenges within the building and/or local community that extends beyond the event.

**Flexible Professional Development Credit**

- Use provided template to email staff rationale, instructions for training online, and deadline for completion;
- Staff completes individual training online at school, home on their own time or during prep time. Some administrators have swapped a weekly staff meeting for this self-paced activity
- Staff submit certificate of completion to verify participation or administrators has the access to view this information online if an account is created
- Staff debrief conducted as a follow up meeting.

Benefits: High quality professional development activity that allows all staff to train when/where convenient.

2. **Student Curriculum** – Friend2Friend is most often deployed as a learning activity (homework or classwork) for mental health and suicide prevention in Health Class curriculum (lesson plan provided). It has also been used as a club activity or homeroom activity.

## **6.0 License Features**

A multi-school license purchase includes access to the selected programs for all staff and volunteers serving students in the covered buildings, in addition to the following features:

1. **Hosting & Technical Support** – Kognito will host the programs on its secure web server and provide technical support to all end users during normal business hours.
2. **User Account Management** – Kognito will host the courses within its Learning Management System (LMS). Users of each course will be required to open an account to access the course by providing an email address and choosing a password. As a result, users will be able to complete the courses in multiple sittings (i.e. users can leave the training and come back to continue from the same spot since the LMS will “remember” their last location).
3. **Certificates of Completion** – Users will be able to download and print a personalized certificate of completion at the end of each course.
4. **Surveys** – Standard pre-, post- and follow-up surveys. Customization of survey questions incurs additional fees.
5. **Unlimited Access to the Course** – Once users create an account to access a course, they will have unlimited access to it during the license term. This will allow users to come back to the course to refresh their knowledge and skills.
6. **Completion Reminders to Users** – To increase completion rates, Kognito will email two reminders to users who registered, but have not completed the course within a certain amount of time.



## 7.0 Implementation Support Services

Kognito takes an active role in rolling-out, promoting, assessing and tracking the usage of the courses. These services will significantly reduce the time commitment and resources that clients will need to allocate to make these courses successful. In addition, many implementation support services will employ best practices that have been successfully utilized by Kognito clients, and shown effective. These services include:

1. **Usage Tracking Reports** – The Kognito Learning Management System (LMS) maintains a record on the learning activities of each user. The client will have access to view this report which will detail the number of users, their completion rates, role, age, gender, and more.
2. **Customized Information on District-Level Support Services** – Each course includes a link to a web page or downloadable document where users can view a list of the relevant services that are available to support youth. Kognito will customize this page based on information received from the client.
3. **Implementation Support** – Kognito will host a **one-hour online orientation** for the client to learn about the program features, including how to access and user the administrative portal, and a **45-minute online rollout webinar to stakeholders**. Kognito will also provide the client with a copy of its implementation manual. This manual includes best practices for promoting the courses to end users. These best practices have been collected from existing Kognito clients that have successfully rolled out in states, districts and schools across the country.
4. **Marketing Package** – The package includes several marketing templates such as PowerPoint slides about the courses, and suggested language for announcing the courses' availability via email or in listservs and newsletters.

## 8.0 Premium Consultative Services

Kognito can also provide additional services to support program implementation and assessment in cases where clients do not have in house resources to fulfill these roles. See costs in Section 8 below.

1. **Advanced Tracking and Reporting** – Kognito can increase clients' ability to manage implementation at the district and school level through increased usage visibility. To accomplish this, Kognito will configure monthly automated reporting for school-based site champions based on contact information received from client.
2. **Advanced Assessment** - Online pre, post, and 3-month follow-up surveys to assess longitudinal changes in knowledge, skills, perception, behavioral intention, and actual behavior (e.g., number of students approach or referred). Kognito will analyze the data using a repeated measure design and paired sample t-tests, delivering results in a comprehensive report at the end of the license term or mid-term and end of term for a multi-year contract.
3. **Program Stewardship** – Kognito can provide additional services for planning and rollout, including on-site kick off meeting and progress reports and strategy calls. Cost for these services are scoped based on discussions with client.
4. **Training and Technical Assistance for School-based Implementers** – Kognito can provide training and technical assistance for each school-based implementer or implementation team at a cost of \$100/hour.

## 9.0 Cost

Kognito simulations are sold as a turnkey subscription service that includes hosting and technical support, 24/7 access for end users, and a broad range of implementation support tools. Subscriptions can be bundled by individual users, schools, districts or statewide access. Kognito passes along economies of scale to clients so as the user pool grows (aggregating purchase by district or state, for example) the lower the effective cost per user. Institutional, access to unlimited licenses, permit the institution (i.e., school, district or state) to train any and all personnel of that institution for one annual cost. In addition, learners can log on and train as many times as they choose during the contract period.

The following quote for Marin County Office of Education is based on data from the California Department of Education. According to this database, the County comprises 19 school districts (including the County Office of Education) and approximately 1,857 full-time teachers serving 33,741 students in 179 schools. Costs presented below remain in effect through July 1, 2019.

Marin County – Unlimited Countywide Use – 3 Years		
Simulation(s)	Type of License	License Cost (Annual Rate)
<b>Year 1</b> At-Risk for High School Educators At-Risk for Middle School Educators At-Risk for Elementary School Educators	Unlimited Use	\$47,511.00 (17% discount)
<b>Year 2</b> Trauma-Informed Practices for K-12 Schools	Unlimited Use	\$42,759.90* (25% discount)
<b>Year 3</b> Building Respect: Bullying Prevention or Step In, Speak Up (LGBTQ)	Unlimited Use	\$42,759.90* (25% discount)
<b>Total Amount</b>		<b>\$133,030.80</b>
<b>*Cost if purchased together in 2019</b>		
Optional Additional Services (See Section 7 above)		
Service	Description	Cost
1. Advanced Tracking and Reporting	Administrator access for each district and monthly automated reporting for school-based site champions	\$4,100

2. Custom Surveys	Kognito will customize pre, post and follow up surveys to client specifications.	\$2,000/simulation
3. Advanced Assessment	Kognito can analyze client's longitudinal survey data and deliver results in a comprehensive report	\$25,000/per year
4. Program Stewardship	Kognito can provide additional services for planning and rollout, including on-site kick off meeting and progress reports and strategy calls.	Cost for these services are scoped based on discussions with client
5. Training and Technical Assistance for School-based Implementers	Kognito can provide training and technical assistance for each school-based implementer or implementation team.	Cost for these services are scoped based on discussions with client

## 10.0 Pricing Breakdown based on District

District	Teacher Count	Cost per User	Total Amount - 1 Year
Lincoln Elementary	1	\$32	\$32
Laguna Joint Elementary	2	\$32	\$64
Nicasio	3	\$32	\$96
Bolinas-Stinson Union	10	\$32	\$320
Lagunitas Elementary	13	\$32	\$416
Sausalito Marin City	30	\$32	\$960
Marin County Office of Education	31	\$32	\$992
Ross Elementary	32	\$32	\$1,024
Shoreline Unified	43	\$32	\$1,376
Kentfield Elementary	78	\$32	\$2,496
Reed Union Elementary	84	\$32	\$2,688
Larkspur-Corte Madera	90	\$32	\$2,880
Dixie Elementary	102	\$31.94	\$3,258
San Rafael City High	114	\$31.63	\$3,606
Ross Valley Elementary	128	\$31.34	\$4,012
Mill Valley Elementary	190	\$30.58	\$5,810
San Rafael City Elementary	198	\$30.52	\$6,042
Tamalpais Union High	284	\$30.06	\$8,536
Novato Unified	424	\$29.71	\$12,596
<b>Total if Purchased Separately</b>	<b>1,857</b>	<b>-</b>	<b>\$57,204</b>
<b>Total if Purchased Together</b>	<b>1,857</b>	<b>\$25.58</b>	<b>\$47,511</b>



## 11.0 Contact Information

Kognito simulations are a turnkey service that can be up and running usually within 2 weeks of contract signing or receipt of P.O. For more information or for specific pricing scenarios, please contact:

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