



PROCLAMATION & PRESENTATION ITEM B

Jefferson Union High School District

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Board of Trustees

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Michael J. Crilly
Superintendent

July 8, 2009

Mr. Clay Holstine, City Manager
City of Brisbane
50 Park Lane
Brisbane, CA 94005

Dear Clay:

I am enclosing six copies of the 2008-09 Final Report regarding the *Cooperative Agreement Between the City of Brisbane and the Jefferson Union High School District*.

In addition, I have included six copies of the 2009-10 Proposal as well. I do acknowledge the situation both school districts and cities are in with the budget crisis. Much of the proposal continues to be focused on transportation; however, extended library hours and classroom materials are also proposed. These items seem to reflect community priorities.

I am happy to submit this proposal and look forward to meeting with the liaison committee on Monday, July 13, 2009.

Sincerely,

Michael J. Crilly
Superintendent

JEFFERSON UNION HIGH SCHOOL DISTRICT

AND THE

CITY OF BRISBANE

COOPERATIVE AGREEMENT

2008-09 Final Report

July 1, 2008 through June 30, 2009

The following is the final report which will describe the use of funds from the 2008-09 City of Brisbane Grant to the Jefferson Union High School District for the period of July 1, 2008 through June 30, 2009. This report as in the past continues to be brief because the funding mirrors much of the same plan from the previous year. Transportation has been a strong priority of parents and we have been able to sustain the costs through this past year. Obviously, both the district and the parents have appreciated the contribution of the City to this service. If it were not for the City, this service would surely have been lost in the state budget cuts of five years ago. As always, our teachers continue to be thankful for the special funding which has provided for additional materials and supplies directly to selected classrooms.

The Cooperative Agreement dated 2008-09 established funding of \$67,500 in three priority areas: (1) transportation, (2) library, and (3) classroom supplies. For the most part, these funds were concentrated on Terra Nova where the majority of Brisbane students attend high school. Oceana received support for transportation and supplies. A small stipend was split among Jefferson and Westmoor for Fine Arts support. The grant funds have been spent only in the categories defined by the agreement and as of June 30th have been expended.

Transportation Before and After School

We continued to operate the "home-to-school" busing program for students in the Brisbane and Bayshore areas (Lipman and Robertson graduates only). \$30,000 was dedicated to the cost of providing this transportation. Of the 71 students residing in Brisbane, 55 students took advantage of this transportation. The majority of these students supplement the cost with their bus fare payment of \$360 annually; there are 6 who ride for free and 9 who enjoy a reduced fare. As you know, the Federal guidelines mandate free and reduced price tickets for any transportation offered within the district. In addition to the transportation of Brisbane and Lipman graduates who reside in Daly City, the District also transports Daly City students from the Bayshore area to schools on the coast-side. In total, 204 students are transported by school district buses each day. The \$30,000 contribution from the City of Brisbane went entirely to the cost of this transportation effort. Monies were budgeted and spent on a monthly basis; the account was exhausted prior to the conclusion of the school year.

Transportation Before and After School (Continued)

The \$26,000 provided by the City of Brisbane, which was an increase slightly from the previous year has been completely expended in accordance with the Cooperative Agreement.

Transportation for After School Activities

The City of Brisbane designated \$23,500 to support the “activity bus” service for the students of Terra Nova and Oceana High Schools. The bus routinely picks up students at Terra Nova at approximately 5:45 p.m. followed by Oceana and then returns students to Brisbane. The service continued to enable students who stay after school to participate in a variety of after school activities to find a reasonable way home. Public transportation is not available and would otherwise exclude Brisbane students from participation in these rewarding activities.

While the number of riders fluctuates somewhat from day to day, we believe this has served the students well. This year’s usage increased over the pattern of previous years. We transported 2207 student riders over 175 days which averaged 12.6 students each day. This compared to 1800 students or an average of 10.3 the year prior. 2008-2009 ridership fluctuated from a low of 1 to a high of 23 on any given day. There were three days when there was only a single rider on the bus. The last two days of school there were no riders. I have included in this report a detailed year-end report of year long usage.

The \$23,500 that was provided for this activity was budgeted and spent on a monthly basis. In accordance with the Cooperative Agreement, all of these funds in this category have been expended.

Extension of Terra Nova Library Hours

Much like the past year, the Cooperative Agreement provided \$10,500 to continue the extension of the library hours at Terra Nova throughout the school year. This service has evolved into a real service for the school rather than a service pinpointed toward Brisbane students, although it began this way. The library is kept open regularly until after 5 o’clock. Students who wait for the late bus often gravitate to this space and avail themselves of the opportunity to use the library while they wait. The majority of the students who enter the library during these hours are generally Terra Nova students, not necessarily Brisbane residents or even Lipman graduates.

Terra Nova acknowledges that this supports the academic life of the school and makes a resource available to students for an extended period of time above the other district high schools. Much like the activity bus, the library participants fluctuate. There is often a rush when school is let out and then softer numbers as the afternoon closes in on evening.

The program is valued and as such the funding allocated for this activity has been completely expended to pay the hourly wage of the library supervisor.

Equipment and Supplies to Specific Subject Areas

In this year’s Agreement, the Council specified funding to several select subject areas. Funding in this category touched all schools in the district. The vast majority of the funding resided at Terra Nova with smaller amounts making their way to the other three high schools in the district. Fine Arts funding was one common element at each school, other funding was directly based on the enrollment of Lipman graduates. The funds were allocated and expended as follows.

Terra Nova	Industrial Arts	\$350	
	Chemistry	\$350	
	Home Economics	\$350	
	Biology	\$350	
	Fine Arts (recent UC Requirement)	\$350	
	9 th Grade Science	\$350	\$2,100
Oceana	Humanities – 9 th Grade	\$200	
	Humanities – 10 th Grade	\$200	
	Fine Arts (recent UC Requirement)	\$350	\$750
Westmoor	Fine Arts (recent UC Requirement)	\$400	\$400
Jefferson	Fine Arts (recent UC Requirement)	\$250	\$250
TOTAL			\$3,500

In total, \$3500 was allocated to this category. This funding has allowed the various departments the flexibility to purchase additional supplies not funded by the District. While all district schools have supply budgets for each department, these funds are limited. The City of Brisbane funding has been very helpful as our school district budgets have become increasing smaller.

All funding in these categories has been completely spent in accordance with the Cooperative Agreement.

Conclusion

The Jefferson Union High School District Board of Trustees, the District Administration and the participating high schools continue to be thankful for the generosity and good will of the Brisbane community, and in particular that of the City Council. I look forward to our continuing partnership in service to our students and community.

Respectfully submitted,

Michael J. Crilly, Superintendent
Jefferson Union High School District

**A PROPOSAL TO THE CITY OF BRISBANE
ON BEHALF OF THE GRADUATES OF LIPMAN INTERMEDIATE
2009-2010**

As I reviewed the previous year's proposal, I find that I could simply begin this proposal with the exact same sentence from last year. It read: "Once again, we are in the grip of another statewide fiscal crisis which threatens to disrupt the financial balance of schools and causes us to scrutinize all district expenditures." We seem to have made no progress and, in fact, the conditions have only worsened. The second sentence also rang particularly true also. It read: "It is these times that we are particularly grateful for the partnerships that help us in those areas that would normally be reduced if not excluded." Unfortunately, the reductions that are contemplated by most school districts go beyond simply "reducing". As I write this proposal, I am reminded that Governor and California Legislature have once again failed to agree upon a budget as we near the middle of July and the State Controller has begun to issue IOU's.

The partnership with the City of Brisbane has been particularly supportive and allowed the school district to continue programs that would otherwise have been eliminated in the past. This year I must be very honest as I initiate this proposal, it is possible that we may have to revisit this proposal at sometime after the passage of the State budget, when the school district knows for sure whether it can faithfully fulfill the components of the proposal we present. Of major concern is the funding for transportation. Even with the help of Brisbane and the fees collected from many of the student riders, the District contributes a sizable amount of money to this effort. Among the cuts considered by the Governor and apparently done so with the concurrence of the Legislature is the elimination of Home to School Transportation funds to districts. This \$495,000 subsidy from the State, along with your help, is what saved us five years ago. With this funding gone and acknowledging the other cuts we will be forced to make, we will not be able to support any transportation encroachment upon the District's General Fund. Already, the staff has taken a 2% salary reduction with no permanent salary increase over the last four years. We have increased the freshman class size from 20 students in English and Math to 27 students eliminating the costs associated with keeping six teachers employed (\$360,000). Our situation is difficult at best, as is that of most school districts at this point. Certainly, I realize that cities are not immune from this gloomy outlook either as you are faced with some of the same very difficult decisions. It is our hope that the Governor and Legislature resolve the budget issues in a manner that is less draconian than appears on the horizon. With this information as a preface, I am happy to present a similar proposal to the past year.

In the past year much of this grant has been tied to transportation, both to and from school, as well as the special activity bus several hours after school has been out for the day. Unfortunately, we have moved away from some of the earlier intentions of these funds which supported AP classes until they could thrive on their own, computer stations for students at the Brisbane Library and through the Recreation Department, Student Art shows in Brisbane, various prevention efforts, and significant resources for various Terra Nova departments. As we plan for the coming school year I am constantly reminded of the important priority of transportation to school. During the past year, the District increased the bus fee from \$300 to \$360 for an annual pass. This, in part, was to offset high fuel costs. While those costs receded somewhat they appear to be on the rise once again. Barring the results of the State budget, the District is not considering an additional fee increase, although this cannot be promised. We are certainly most grateful that the Council continues to be willing to entertain grant proposals to serve students who have graduated from Lipman Intermediate to our high schools.

In keeping with past trends, Lipman graduates continue to be attracted to Terra Nova in the largest numbers (59.6%). This, however, does reflect a 2.4 percentage point decline over the

previous year. Oceana, which has traditionally attracted a smaller number of Lipman graduates, has seen a projected increase from last year (5.8% to 8.4%). Westmoor, as the largest school in the District, has steadily increased the number of Lipman graduates over the last seven years. While the number will stay exactly the same (44 students) as last year, because of the increase district-wide, this will reflect a percentage decline at Westmoor from 25.3% to 24.7% for the coming year. Jefferson shows an increase of 1 student (13 students or 7.3% of the entire group of Lipman graduates). Overall, Lipman graduates increased in the district by 4 students over last year's enrollment.

District-wide, 178 Lipman graduates will be in attendance for the 2009-2010 school year compared to the five year average of 190 students. Terra Nova's enrollment includes 106 students who have matriculated from Lipman. This represents a decrease of 2 students in the total enrollment from the previous year. Oceana's enrollment will include 15 students from Lipman, an increase of 5 students from this past year. 68% of the Lipman graduates enrolling in the District have chosen coast-side schools. This represents an increase of 1 percentage point from 2008-09. Enrollment of Lipman graduates in Daly City schools has stabilized after slipping for several years (57). We continue to receive positive feedback from parents about all of our schools. As an open enrollment district, we believe that parents continue to be happy with their individual choice of schools and the education provided by each particular school, no matter which one is chosen. We continue to see test scores rise in all of our schools; however, there were some subgroups that did not make the same level of progress. District-wide our English Language Development students present the most challenge, particularly older students who arrive with little or no English skills. This year the District was honored with the announcement by the California Department of Education that both Oceana and Westmoor were given California Distinguished School status. Oceana continues with an API ranking of 8 increasing their raw score by 12 to 768. Their API rank of 8 is similar to Westmoor, also an 8. Terra Nova saw a slight decline in their raw score to 754 resulting in a decline in rank to a 7. Jefferson, which remains with a rank of 3, saw a slight variation in their raw score. Fluctuations at all schools occur when you compare one group of students to a different group of students in the same school the very next school year. We have learned that these comparisons are not a perfect science. As schools throughout the State seem to have hit a ceiling in their ability to break out of their current rank, we believe that our progress has been steady over time. We believe our approach at each school has been in the best interests of the students they serve.

I would like to present a brief proposal for the 2009-10 school year that mirrors last year's proposal. I believe the proposal continues to honor the priorities articulated by the Council, and also corresponds to the needs of students and parents of the community. Since the coast-side schools continue to attract the majority of the Lipman graduates, the resources are directed to the two coast-side schools.

1. Transportation continues to be a priority for those traveling the long distance to coast-side schools. Currently, Home to School Transportation including the late run bus costs \$554,699 to operate (based on figures from the 2008-2009 school year). This system provides transportation for Lipman graduates and Robertson graduates. \$53,500 is derived from Brisbane (\$30,000/Home to School & \$23,500/Activity). \$48,952 is generated from a State Home to School Transportation fund and \$77,670 is collected from student fees. The District assumes a staggering and ever increasing cost of \$374,577. Obviously, fuel costs leveled off and actually declined from their unprecedented increases of a year ago. As the economy begins to recover, surely fuel costs will increase also. This, along with a greater percentage of eligible students electing transportation and greater numbers qualifying for the "free and reduced" price (as we saw with our food service program in late spring), all contribute to an ever increasing subsidy from the school district's General Fund budget. The General Fund

subsidy for 2009-2010 will project higher especially with more “free and reduced priced” students joining the ranks of others already receiving this support.

The Jefferson Union High School District has continued to provide home-to-school transportation on a daily basis. We transport 204 students each day. Four buses are assigned to these runs before and after school. Although a handful of students are district assigned because of Special Education, the vast, vast majority of these riders derive from within the Lipman and/or Robertson Middle Schools boundaries. With your help, these services have continued as riders have increased, as budgets have been reduced, and rising fuel prices increased costs. Again, the formula is simple but dependent on multiple partners. Student fees* have been collected from families with the exception of “Free and Reduced Lunch” students (the law prohibits school districts from collecting a full transportation fee from students receiving “Free or Reduced Lunch Program” support), a small transportation fund is accessed from the State, a significant District General Fund contribution of nearly \$375,000 continues, and supportive funding from the City of Brisbane has allowed this service to continue through this year.

* *Regular student annual transportation fee = \$360; Reduced Lunch student annual transportation fee = \$160; Free lunch annual transportation fee = \$0*

The dynamics have changed somewhat for the coming year and remain a little cloudy. In light of the current state budget crisis, we expect the District to be making significant reductions once a state budget is passed and signed. Transportation will certainly be considered given the current district subsidy. Unpredictable increases in fuel costs remain a significant challenge and also further impact the funding of the athletic programs. We have been able to piece together workable scenarios in the past, but as you know, these are becoming increasingly more difficult to stretch in an ever-shrinking district budget. For the coming school year we have committed to continue the service if the State continues the Home to School funds, and does not further reduce our general operating budgets. We have also penciled in the hope that the City of Brisbane will continue to contribute toward this important effort.

The Cooperative Agreement provided \$30,000 for the district effort this past school year. I would respectfully propose the same level of support that helped us through the last state budget crisis of the past. \$30,000 was directed toward transportation five years ago. It was realigned to \$25,000 during the last two years, then to \$26,000, and finally \$30,000 this past year. Three years ago, the district increased the per student fee from \$250 to \$300, the first increase since the fee’s inception. Last August (2008), the Board again increased the annual transportation fee to \$360. After discounting for Free & Reduced Lunch eligible students, this increased fee still helped the District this past year. Although district transportation costs have increased substantially over the last six years for a variety of known reasons, we have been able to make this service work for the students. I believe that keeping the allocation the same as the past year will allow the service to continue as long as all other funding sources do not change.
(\$30,000)

2. Brisbane students have continued to rely on the late bus service to return home from Oceana and Terra Nova High Schools at approximately 5:30 P.M. each evening. This additional transportation continues to provide an opportunity for student participation in athletics and other after-school activities without fear of being stranded without a ride home. This successful service has been supported

by funds approved by the Brisbane City Council since the inception of our Cooperative Agreement.

Traditionally, ridership fluctuates on this bus. As explained in previous proposals, these fluctuations are driven by the time of year, the activities of the school and even the weather. Approximately a dozen or more students take this bus, with the number rising to 23 during certain portions of the year depending on the day of the week. While this service is expensive, parents and students have depended on this service since the late 1990's. There is no additional student fee charged for this service as these students generally are part of the morning bus run and have already paid their bus fee. A few who get their own way to school in the morning may occasionally take the late run home, but this has little impact of the cost recovery. Again, if the State budget does not make this impossible, we will continue to operate this service in partnership with the City of Brisbane for the students in after school activities.

The Cooperative Agreement provided \$23,500 for this effort during the past school year. We would suggest that the support remain the same. **(\$23,500)**

3. Students continue to use the Terra Nova Library after school. We would like to continue this service even though only a few evening activity bus students avail themselves of the opportunity to use the library while they wait. The general student body has made great use of this opportunity. Regularly after school the library is a vibrant place where students use the services available whether it be the computers, the resources, or as a quiet place to finish up some homework before actually going home. It has become part of the culture of the school. This has been supported totally by funds from the Brisbane Cooperative Agreement. We would like to continue to offer this service to the students, and would propose the same amount as this past year (\$10,500) be set aside again to keep the Terra Nova library open from 3:30 PM to 5:30 PM. This not only benefits Lipman graduates, but supports the academic environment of the entire school. **(\$10,500)**
4. As the master schedule begins to take shape at our coast-side schools, I like to review the class loads to see where there are pockets of Lipman graduates possibly in greater numbers than in other class areas. I review the class enrollment trends for the coming year in the late spring. While the results do not vary from year to year in great measure, it is worth the effort to see the selection patterns of the students. I have again identified classes that would be appropriate for extra support given the selection patterns. I would like to propose that those particular curricular areas that support these graduates in greater numbers receive extra funding to enhance the classroom experience with additional activities and/or materials. It should be noted that these areas will also receive their basic allocation similar to all department areas throughout the District. The Brisbane funding should be clearly seen as an enhancement opportunity to provide above and beyond what the school district provides already. I believe that this has pleased the Council in the past, as this was the type of assistance that the Cooperative Agreement set out to accomplish when this partnership first began.

I would propose exactly as was proposed this past year in that \$3,500 be allocated to provide assistance to each of the specified classes. Supplies such as lab experiment kits, specimens, chemicals, resource materials, software, paper and art supplies, home economics program supplies and other small equipment would be purchased. Acknowledging that Terra

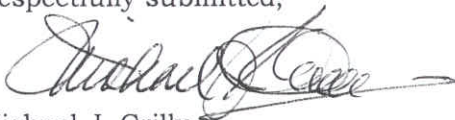
Nova holds the majority of the enrollment, I would suggest the majority of the allocation to Terra Nova and others to follow in the manner described below. **(\$3,500)**

Terra Nova	Industrial Arts	\$350	
	Chemistry	\$350	
	Home Economics	\$350	
	Biology	\$350	
	Fine Arts (recent UC Requirement)	\$350	
	9 th Grade Science	\$350	\$2,100
Oceana	Humanities – 9 th Grade	\$200	
	Humanities – 10 th Grade	\$200	
	Fine Arts (recent UC Requirement)	\$350	\$750
Westmoor	Fine Arts (recent UC Requirement)	\$400	\$400
Jefferson	Fine Arts (recent UC Requirement)	\$250	\$250
TOTAL REQUESTED			\$3,500

After so many years, I do not want this proposal to be thought of as routine. We do not take these funds for granted and respect the Council's decisions in all cases. We are most appreciative of the continued support of the City of Brisbane and the Council. Our students have gained much from this over the years and once again will benefit in the coming year. Brisbane's emphasis on education has been very tangibly turned into action through previous Cooperative Agreements. This proposal, if accepted, continues to demonstrate in a very tangible manner the Brisbane community's strong value for education and focus on their youth. This current proposal represents a \$67,500 investment supporting a number of student enhancements and offering a significant positive impact to our students and teachers. Brisbane community certainly does its part to be an active partner in their students' education. This has helped the Jefferson Union High School District students as a whole achieve more.

I happy submit this proposal in hopes of your continued support and partnership. I anxiously await your direction.

Respectfully submitted,



Michael J. Crilly
 Superintendent