

Board Briefs

September 14, 2021

Board Receives Update on In-Person Instruction

Superintendent Thompson provided the Board with an update on the district's return to in-person instruction. He discussed the district's current enrollment and pointed out that we are almost exactly at our projected enrollment for the year. The projected enrollment for 2021-22 includes a loss of 250 students consistent with the district's pattern of declining enrollment.

Dr. Thompson highlighted the local COVID conditions in Alameda County and the district. Though there were a number of student and staff COVID cases at the start of school, the number of those cases appear to be trending down at this time. No cases were confirmed to have been spread at a school.

Dr. Thompson also shared COVID testing numbers through the district-organized COVID testing at James Logan High School. To date, we have tested almost 3,900 students and 380 staff members.

[To view Dr. Thompson's presentation, please click here.](#)

The Board Briefs are a summary of the September 14, 2021, Board Meeting and Links to Documents



Board Members

Sarabjit Kaur Cheema, President

Mel Shuen-Mallory, Clerk

Linda Canlas, Member

Michael Gonzáles, Member

Lance Nishihira, Member

Watch the Meeting

[Click here](#) to watch a recording of September 14, 2021, Meeting of the Board of Trustees.

Meeting Agenda

[Click here](#) to see the full agenda for the September 14, 2021, meeting. Then click on the Tuesday, September 14, 2021, AGENDA link.

Meeting Information

For the 21-22 school year, meetings will be held in person at 34200 Alvarado-Niles Road. Community members may also view and participate virtually through Zoom. More information can be found on our website, mynhusd.org

Open session begins at 6:30 p.m.



Board Receives Update on Unaudited Actuals Financial Report

The Governing Board approved the 2020/21 Year-End Unaudited Actuals Report at its meeting on September 14, 2021. This report represents the actual revenues, expenses, ending balances, and reserves for all District funds.

Chief Business Officer (CBO) Annette Heldman presented the highlights of the report, with focus on the District's operating budget, the General Fund.

Revenues and Expenditures:

Total General Fund revenues are \$138.0 million, and of this amount, \$101 million is from the Local Control Funding Formula (LCFF). Ms. Heldman further explained that 62% of the District's LCFF revenues are from the State, and the other 38% from local property taxes. Other General Fund revenues are derived from other sources, including Title I, Lottery funds, donations, and one-time funds.

Compared to the previous reporting period, revenues are lower by nearly \$7 million, which is mostly derived from unspent funds from the Elementary & Secondary School Emergency Relief Fund (ESSER) of \$2.5 million and from the Expanded Learning Opportunity Grant (ELOG) of \$3.5 million. These funds are projected to be fully spent in 2021/22. A downward adjustment of \$1.3 million to the *Cal-STRS on behalf* calculation also contributes to the overall revenue decrease. This is the State's portion of the CalSTRS contribution that is required to be recognized by school agencies on their financial statements. Note that this has no fiscal impact to the District's finances, as there is an offsetting entry on the expense side.

Total expenditures in the General Fund are \$130.4 million. This is lower by \$2.4 million compared to the previous estimate. Of this amount, \$1.3 million is the corresponding expense to the *CalSTRS on-behalf* calculation, and the balance of \$1.0 million is the contribution to the Kids First Program that leverages the use of ESSER funds, therefore relieving the Unrestricted General Fund.

Ms. Heldman noted that 88% of the total General Fund expenditure was spent on employee salaries and associated benefits. Extracting just the Unrestricted side of the General Fund, the corresponding ratio is 91%.

Ending Balances and Reserves:

The variances described in previous sections result in a net decrease of \$4.6 million to the ending balance.

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Meeting Agenda

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Upcoming Meetings

October 5, 2021

October 19, 2021

November 9, 2021

December 7, 2021

January 18, 2022

February 1, 2022

February 15, 2022

March 1, 2022

March 8, 2022

April 19, 2022

May 3, 2022

May 17, 2022

June 7, 2022

Unaudited Actuals Report *Continued from previous page.*

As far as the Unrestricted side is concerned, and taking into account the adjusted contributions and transfers to other programs, the ending balance is improved from \$21.3 million to \$24.0 million, which is an increase of \$2.7 million. The \$24.0 million ending balance allows for the needed reserve of \$3.2 million and over \$20 million that the District relies heavily on to help offset rising costs and decreasing revenues for the near term.

Ms. Heldman stated that the Unaudited Actuals report is a single fiscal year report, and it does not provide a multi-year budget analysis.

The next update to the multi-year analysis, in which the ending balance plays a critical role, will be completed for the First Interim report to be presented to the Board in December.

In concluding her presentation, Ms. Heldman shared that the District met all standards and requirements for 2020/21, notably the “Current Cost of Education” in which the District scored over 65% compared to the required 55%, as well as the Maintenance of Effort compliance for Special Education.

The Unaudited Actuals Report will be reviewed by the Alameda County Office of Education prior to submitting it to the State by October 15. Additionally, this report will be reviewed by the District’s independent auditors over the course of the next few months, the result of which will be submitted to the State Controller’s Office by the end of December and presented to the Board of Education in January.

Student Data from the Decoto Area of Union City

The Board has requested a disaggregation of performance data for students from the Decoto area of Union City. District staff has begun this work and shared initial findings related to chronic absenteeism (students who miss 10% or more school days a year, or 18 days) and discipline.

[The brief presentation can be found here.](#)



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Board Passes Resolution in Honor of Filipino-American History Heritage Month

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At Tuesday's meeting, the Board voted to recognize the month of October as Filipino-American History Heritage Month. The Filipino community has made great historic, cultural, intellectual, economic and social contributions to the New Haven Unified School District and constitutes 20% of our student population.

Filipino-American History Month was first proclaimed by the 111th Congress of the United States in November 2009. New Haven Unified School District is the home of Itliong-Vera Cruz Middle School, the first school in the nation to be named after Filipino Farm Labor Leaders and co-founders of the United Farm Workers Organization with Cesar Chavez and Dolores Huerta.

[Please click here](#) to read the resolution.

Board Approves Updated In-Person Instruction Plan

Since the start of the pandemic in March 2020, staff has developed plans to address teaching and learning in our district. These plans have been modified many times to reflect changes in rules, regulations, and procedures. The last version of this plan was approved on August 3, 2021.

This plan has been revised again as follows:

- to incorporate changes in rules and regulations around staff vaccinations;
- to accurately describe current cleaning and disinfecting procedures (disinfecting classrooms on a daily basis and cleaning on a regular basis);
- to reflect current staff and student testing practices; and
- to update the formatting with the new district logo.

[To view the updated Return to In-Person Instruction Plan, please click here.](#)