

RECEIVED

JUL - 3 2018

Napa Superior Court
Court Executive Office



NAPA VALLEY
UNIFIED SCHOOL DISTRICT

FILED

JUL - 3 2018

Clerk of the Napa Superior Court

By: C. Baena

Transforming Lives by Instilling 21st Century Skills and Inspiring Lifelong Learning in Every Student

The Honorable Elia Ortiz
Presiding Judge
Superior Court of the State of California, County of Napa
825 Brown Street
Napa, CA 94559

June 29, 2018

Dear Judge Ortiz:

The purpose of this letter is to respond to the Napa County Grand Jury report "Financial Challenges Persist at Napa Valley Unified School District," dated June 5, 2018. The NVUSD Board of Education appreciates the efforts of the Grand Jury to focus energy and attention on the inadequate funding provided for public education by the both State and Federal government and dire impact of declining enrollment on NVUSD fiscal operations.

At its meeting of June 28, 2018, the Board of Education approved the following responses to the Grand Jury findings and recommendations.

F1: *The FY2018/19 Budget Overview Presentation to the BOE in March 2018 indicates the likelihood of budget cuts for the next three years, but does not include a detailed, long-term plan for the future.*

Response: The BOE agrees with this finding.

R1: *By the end of calendar year 2018, the Napa Valley Unified School District should develop a detailed, five-year financial plan for the District.*

Response: **The recommendation will not be implemented.** As required by the State, the District creates and updates, at least twice a year, multi-year budget projections that reflect a three-year budget cycle. Projections of revenue and expenses beyond three years are fraught with the uncertainty of enrollment and funding levels. Additionally, the District is now required to closely align the allocation of resources with the Local Control Accountability Plan, which is driven by needs of the instructional program offered by the District. Looking at instructional needs beyond a three-year horizon is of questionable benefit. It is our intention to continue reporting on the three-year cycle, as required.

F2: *Over the past 3 years of budget deficits, District emphasis has been on cutting costs, not growing revenue.*

Response: The BOE agrees with this finding.

R2: *In calendar year 2018, the District should develop and implement a comprehensive marketing program designed to increase attendance.*

Response: **The recommendation requires further analysis.** As reported out by the District's Budget Advisory Committee, increasing attendance rates by .5 percent to 1 percent could generate upwards of \$763,000 to \$1,500,000 in additional revenue. Not only does chronic absenteeism cost the District much needed revenue, the impact on student learning is seen each day in the classroom.

As such, the District's Child Welfare and Attendance office will focus this year of developing plans to address chronic absenteeism, which is more complex than just poor attendance. We expect that a report will be presented to the Board of Education in the fall detailing success from the 2017/2018 school year. Based on data, we would also expect to discuss a focused plan of parent communication and action to address those schools where we see the greatest absenteeism. In short, we would not want to commit to strategizing and funding a comprehensive marketing program if the issue is best addressed in other ways, such as mental, physical or social interventions.

It is possible that the Grand Jury recommendation is meant to reference enrollment as opposed to attendance. Increasing enrollment would necessitate a comprehensive marketing campaign, with focus on homeschool and private school students and inter-district students.

F3: *The NVUSD has made significant strides to communicate budget issues as well as invite input from the community.*

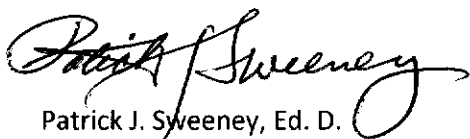
Response: The BOE agrees with this finding.

R3: *In calendar year 2018, the Napa Valley Unified School District should develop a website link devoted to budget news and post regular quarterly updates.*

Response: **This recommendation will be implemented.** District staff is committed to communicating news of the budget to our staff and community on a regular basis. As such, and as noted in the Grand Jury report, the fairly recent budget roadshows have been received favorably by staff. It is staff's intent to continue the budget roadshows, with at least three presentations per year. After each presentation, the District will utilize our website to get the roadshow information out to our parents and other community partners.

The Communications office will build and market a budget page with all relevant budget-related information in one place. One goal is to provide summaries of the quarterly budget reports that are presented to the BOE, post the summaries to the website, and share via the home page and social media.

As always, we value the work of the volunteer Grand Jury in safeguarding the interests of the community, and appreciate the opportunity to respond to this report.



Patrick J. Sweeney, Ed. D.
Superintendent

cc: Joe Schunk, Board President
Wade Roach, Assistant Superintendent of Business Services

Board of Education

2425 Jefferson Street
Napa, CA 94558
707.253.3511
www.nvUSD.org

Joe Schunk, *President*
Thomas Kensok, *Vice President*
Icela Martin, *Clerk*

Robb Felder
José Hurtado
Robin Jankiewicz

Patrick J. Sweeney, Ed.D.
Superintendent