

PUBLIC INFORMATION
(BSEP Measure A, Resource 0854)

Purpose

Public information, translation services for District families and support of the Planning and Oversight Committee

Budget Managers: Donald Evans, Superintendent
 Natasha Beery, Director of BSEP and Community Relations

Classified Salaries

Budget: \$346,499 Actual: \$331,680 Variance: (\$14,819)

Director of BSEP and Community Relations	1.0 FTE
BSEP Program Specialist	1.0 FTE
Public Information Officer	1.0 FTE
Specialist, Translation and Interpretation	0.5 FTE

In addition to salaried positions, hourly staff continued to provide P&O meeting support (set minutes) and some additional translation services.

Employee Benefits

Budget: \$120,846 Actual: \$117,523 Variance: (\$3,323)

Contracted Services

Budget: \$104,500 Actual: \$66,065 Variance: (\$38,435)

Equipment and Supplies

Budget: \$11,000 Actual: \$1,939 Variance: (\$9,061)

Fund Balance

Beginning: \$297,849 Ending: \$284,344 Decrease: \$13,505

RESOURCE SUMMARY:

The current fund balance is a legacy of understaffing during two years of transition in the office from 2010-2012. The office has been fully staffed since FY 2013 and since then, with planned deficit spending, expenditures drawing upon the fund balance. There was a reduction in the expense for contracted services, as some of the public information and communications expense related to LCAAP and to the BSEP measure public participation process was picked up by the General Fund. Equipment and supply expenses were kept low by the decision to defer the purchase of new computers to the following year.

STATUS REPORT

The core functions supported by this budget in FY 2015 and highlights from the past year included:

Oversight of the BSEP Budgets, and Support for the Planning and Oversight Committee

The BSEP Director and Program Specialist have responsibility for:

- Implementation and monitoring of operational and technical tasks for the BSEP programs, working alongside the Senior Budget Analyst to ensure careful oversight of fund expenditures;
- Partnership with each school Principal and School Governance Council to analyze and develop the BSEP School Discretionary Fund budget and plan;
- Support for the September School Governance Council (SGC) elections and the appointment of P&O Representatives from each school site in October;
- SGC and Parent Leader Orientation Workshops in October, and Orientation for New P&O Representatives in November;
- Preparation of the annual SGC Elections, Diversity, and Activities Report for the Board in December;
- Planning and facilitation of 15 P&O Committee meetings, providing documents, coordinating guest speakers, and preparation of presentations;
- Planning and facilitation of BSEP Measure Planning activities, including meetings with the Executive Cabinet, the Superintendent's Measure Planning Workgroup, Management Team and Principal's Meetings, School Board Meetings and Public Forums. By the time the final BSEP Measure Public Hearing on May 18, 2016, the BSEP Director had overseen the following presentations, discussions, and processes:
 - BSEP Planning & Oversight Committee (12 meetings + subcommittees)
 - Budget Models Workgroup (12 meetings)
 - Superintendent's Cabinet and Executive Cabinet (2)
 - Voter Poll (September and February)
 - Board Workshop (October and February)
 - Community Conversations (6)
 - School-based committee meetings (6)
 - Principals Meetings (2)
 - Superintendent Budget Advisory Committee (2)
 - Management Team Meeting (2)
 - Classified Meeting
 - Educational Services Team (6)
 - BSEP Program Managers (2)
 - Berkeley Federation of Teachers (1)
 - Parent Groups (PCAD, DELAC, BPAG)
 - Community Groups (7)
 - Berkeley Public Schools Fund (1)
 - PTA Council (2)

ANNUAL REPORT OVERVIEW: FY 2015-16

District Communications and Community Relation

The BSEP Director convened the Communications Team on a weekly basis to ensure continued improvement in communications with families, staff and the wider Berkeley community. The Communications Team includes staff members from Parent Outreach, Transition Superintendent's Office, and Technology, and makes strategic use of outside contractors for some content, consultation, translation, printing, and mailing services.

In FY 2015-16, some of the "top content" items that needed consistent communication and strategic community involvement, included:

- BSEP Renewal Planning
- Local Control and Accountability Plan
- New Smarter Balanced Assessments (SBA)
- Sexual Harassment Prevention efforts
- Berkeley High School Racial Threats and "Take Back the Day" response
- School Climate & Safety
- Planning for Enrollment Growth and Facilities

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ANNUAL REPORT OVERVIEW: FY 2015-16

Simultaneous Interpretation:

- Interpretation for community forums and workshops, including SGC training
- Interpretation for DELAC
- Interpretation offered at every Board Meeting
- Recording of numerous telephone blasts from Office of Family Engagement and Equity and Superintendent's Office
- Office of Family Engagement and Equity translation and interpretation
- IEP meetings(10 meetings)
- Interpretation for Student Services for Latino families and SARBS meetings)
- Interpretation for employee
- Recording of telephone blast for Special Ed District Nurse

In order to ensure the inclusion of families who require communication in a language other than English, contracted interpretation services are available via the Language Line, a telephone based service providing simultaneous translation in many languages. Use of Language Line continues to increase, with users (Principals, teachers, counselors, the Admissions department) reporting very high quality services offered in a variety of languages. Hourly on-call interpreters have provided interpretation for parent teacher conferences, IEPs, and other student support services in Spanish (700 minutes), Arabic (285 minutes), and Urdu (125 minutes).

2016-17 Update

The BSEP Measure Planning Process, which required so much time in the 2015-16 year, entered a new phase in 2016-17, after the Measure had been approved by the Board and provided to the Alameda County Registrar of Voters for the November 2016 ballot. Community organizations, SGCs, PTA's, newspapers, and other stakeholder groups asked for information about the new ballot measure (given the designation E1 by the County). The BSEP Office provided information about the components of the new measure, and also provided guidance to Principals and other District leaders as to the appropriate role of public employees during a political campaign (not only related to Measure E1, but to local national politics). A separate campaign committee comprised of volunteers led the effort to advocate for the passage of

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**BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
 PUBLIC INFORMATION , TRANSLATION,
 P&O COMMITTEE SUPPORT (Measure A, Resource 0854)
 Revenue and Expenditures
 Comparison Report FY2015/16**

Purpose

Two percent (2%) of the revenues from this measure shall be utilized *for public information, translation services for District families and support of the Planning and Oversight Committee.*

Budget Manager: Donald Evans, Superintendent
 Natasha Beery, Director of BSEP and Community Relations

	Audited Actuals 2014/15 As of 6/30/15	Adopted Budget 2015/16 As of 7/1/15	2nd Interim Budget 2015/16 As of 1/31/16	Unaudited Actuals 2015/16 As of 6/30/16	2nd Interim Budget vs. Unaudited Actuals 2015/16
REVENUE	497,787	498,419	498,808	503,702	4,894
EXPENDITURES					
Classified & Certificated Salaries	310,416	342,691	346,499	331,680	(14,819)
Employee Benefits	110,208	117,958	120,846	117,523	(3,323)
Materials and Supplies	3,247	11,000	11,000	1,939	(9,061)
Unallocated Reserve	0	9,386	1,190	0	(1,190)
Equipment	8,307	4,000	4,000	0	(4,000)
Contracted Services	89,298	103,000	104,500	66,065	(38,435)
TOTAL EXPENDITURES	521,476	588,035	588,035	517,207	(70,828)
NET INCREASE (DECREASE)	(23,689)	(89,616)	(89,227)	(13,505)	75,722
FUND BALANCE ANALYSIS					
Beginning Fund Balance	321,538	297,849	297,849	297,849	0
Net Increase (Decrease) in Fund Balance	(23,689)	(89,616)	(89,227)	(13,505)	75,722
Ending Fund Balance	297,849	208,233	208,622	284,344	75,722