

BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP Planning and Oversight Committee
FROM: William Huyett, Superintendent
DATE: May 29, 2012
SUBJECT: Recommendation for the FY 2012-13 plan for expenditure of the BSEP funds for public information, translation services and support of the BSEP Planning & Oversight Committee

BACKGROUND INFORMATION

The *Berkeley Public Schools Educational Excellence Act of 2006* (Measure A of 2006) states:

two percent (2%) of Special Tax revenues [shall be provided] for public information, translation services for District families and support of the Planning and Oversight Committee” (Section 6-A)

This section of the Measure is intended to meet the following objectives:

- Provide timely, informative, and meaningful communication to the Berkeley community about the District and school programs and activities.
- Support the BSEP Planning and Oversight Committee to plan and oversee the BSEP Special Tax funds, including reports on revenues and expenditures and program implementation.
- Train and support School Governance Councils and the BHS BSEP Site Committee, including principals, teachers, support staff and parents, to develop the annual *Single Plan for Student Achievement* and the BHS BSEP Annual Site Plan, and enhance collaboration among parents and staff on School Governance Councils.
- Provide information to the District’s non-English speaking families.
- Educate BUSD administrative staff in the legal and operational parameters of the *Berkeley Public Schools Educational Excellence Act of 2006* (Measure A of 2006) so that there will be administrative knowledge and support to administer the Act throughout its ten year duration in the District.

Communications Team

Under the direction of the Superintendent, a Communications Team, consisting of the BSEP Manager, the Manager of the Office of Family and Community Partnerships, the Director of BUSD Technology, the Public

Information Officer, and a public information consultant for the district has been meeting twice per month during the 2011-12 school year, to implement the Communications Plan adopted by the Board of Education in July, 2011.

Substantial progress has been made in accomplishing the recommendations from the Communications Study during this past year. A progress report on some of the activities and accomplishments of the Communications Team during the 2011-12 school year is attached to this document. (Report available at the P&O meeting of 5/29/12)

The Communications Team is committed to providing information to families, staff and community about the district's programs and activities and about the use of the BSEP tax dollars, using a variety of channels, to ensure equity of access to all members of our community. The Communications Team intends to continue meeting through the next school year to continue its work to improve the District's communication channels.

BUDGET RECOMMENDATIONS FOR FY 2012-13

PROJECTED REVENUE

New revenue for the Public Information, Translation and support of the BSEP Planning and Oversight Committee in FY 2012-2013 is projected to be **\$476,935**, with a projected unallocated reserve from FY 2011-12 of approximately **\$226,000**

PROPOSED EXPENDITURE BUDGET

Staff **\$368,400**

The recommendation is to continue funding the following positions:

- BSEP Program Manager – 1.0 FTE*
- BSEP Administrative Coordinator – 1.0 FTE
- Public Information Officer – 1.0 FTE
- Translator - .5 FTE (with .5 FTE G.F.)
- Hourly support staff

These positions are the same as those in FY 2011-12.

BSEP Program Manager*:

The BSEP Manager's position involves significant operational responsibilities, requiring a high level of technical expertise in budget and systems management, as well as skill in facilitating group processes. The BSEP Manager position is currently being considered for restructuring to recognize a greater role and increased duties in oversight of the district's public information, parent engagement, and translation services in addition to the continued management of the BSEP Program.

BSEP Administrative Coordinator:

This position provides support and information to the Planning and Oversight Committee and training and support to the School Governance Councils and school principals in collaboration with the Educational Services Department. Duties also include operational functions required to implement the BSEP Measure in the district's financial systems.

The Public Information Officer (PIO) is responsible for managing public information and public relations for the District. The District PIO produces written and verbal communications to target audiences, including parents, teachers, staff, and community organizations, through written publications, an ongoing broadcast on Berkeley Community Media Channel 33, on the BUSD website, at community meetings, and through ongoing relations with the media.

Translator

Since more than 15% of BUSD's enrollment is now comprised of Spanish-speaking English Learners, which is the threshold that triggers the State mandate to provide translation of district materials or meetings, a Spanish language translator/interpreter position was developed and a staff person was hired for this position in late fall, 2011. The individual in the position has been translating a substantial number district documents, including the *A+ e-News* and several significant Board documents, and has served as interpreter at a number of community and Board meetings.

There are also a number of English Language Learners in many other languages, thus the Superintendent's staff and Communications Team is continuing to work on developing additional strategies, guidelines and protocols to expand the translation services to fulfill the needs of these families.

Hourly staff:

\$20,000

The recommended line item for hourly paid staff in FY 2012-13 includes monies to permit the retired BSEP Manager and Administrative Coordinator to support, on an "if and as needed basis," the newly hired staff persons in those positions to transition into their roles. Other part time employees may be hired on an occasional basis to assist with the production of the *A+ News* and other publications and with P&O Committee meetings and operations.

Contracted Services

\$60,000

The following contracted services were utilized during the 2011-12 school year and are recommended to continue during the next school year:

- Contracts with several individuals to assist the Superintendent, Board and other district staff in writing and doing graphic design of

documents for the *A+ e-News*, the BUSD Website, the *BUSD Bi-Annual Report* and a variety of other district documents.

- A *Berkeley Schools Community Email* system through the web-based “Constant Contact” messaging service has been employed to improve the District’s outreach to parents and community through digital communication tools. Some communications are also sent in hard copy, posted throughout schools and the district buildings, and through school newsletters.
- The District Website, an essential component of the new strategy for communication, provides up-to-date information and consistent messaging with translation capability. This past year, significant redesign of the Website was done to make the site more “user friendly.” A modest amount of design work of the Website needs to continue during the next school year.
- Language Line, a telephone service providing translation services in many languages, has been employed on a limited basis to aid communication between District Staff and families who speak any language other than English or Spanish. It is expected that usage of this interpretation service will increase during the next school year.

Printing & Mailing

\$25,000

The Communications Plan recommends two mailings of the *BUSD Bi-Annual Report*: one issue about BUSD programs and one issue about the budget. Each issue costs approximately \$11,000 for the printing and city wide mailing. Other documents which are printed and distributed include, for example, the bimonthly *A+ e-News* (includes a limited number of print copies for each school), SCG training materials, BSEP Annual Plan and financial reports and other materials.

Equipment and supplies

\$15,000

Includes a laptop and printer for BSEP staff, meeting documents for the BSEP P&O Committee and other documents related to the BSEP Programs, postage, and office supplies.

Additional Considerations

The Superintendent intends to recommend a restructuring of the BSEP office beginning in FY 2012-13. This restructuring is believed to be critically important to allow the continued services of the BSEP staff to the district and the BSEP Planning and Oversight Committee. His recommendation will be presented to the Board of Education on June 20th and will be considered by the Personnel Merit Commission subsequent to the Board’s action on this matter. Sufficient funds have been kept in the “Reserve for Personnel

Variance” of this BSEP Resource in the event that the approved restructuring entails increased expense.

BSEP Public Information, Translation, P&O Committee, FY 2013

Projected Revenue	\$476,900
Estimated FY 12 Carryover	226,000
TOTAL AVAILABLE REVENUE	\$702,900
EXPENDITURES	
Classified Salaries	256,200
Classified Benefits	112,200
Classified Hourly	20,000
Contracted Services	60,000
Printing & Mailing	25,000
Equipment and Supplies	15,000
Reserve for Personnel Variance	18,000
TOTAL EXPENDITURES	\$506,400
Balance	196,500

*All budget figures rounded to the nearest hundred.

POLICY/CODE

Berkeley Public Schools Educational Excellence Act of 2006 (BSEP/Measure A of 2006)

DISTRICT GOAL

III.D. Communications: Engage and inform our staff, families, and key partners by developing and implementing a comprehensive communications plan.

IV.D. Culture and Climate of District and Schools: Ensure that all schools and departments welcome and support all our students and their families by . . .providing language access.

V.B. Parcel Tax and Bond Revenues: Provide the best possible education for all students by effectively utilizing local parcel tax and bond revenues.

FISCAL IMPACT

Expenditures of \$506,400 are projected from the BSEP account for Public Information, Translation, and support of the BSEP Planning & Oversight Committee.

STAFF RECOMMENDATION

Approve the recommended BSEP budget.

**2012/13 Proposed Budget
Public Information**

	FTE	3.0	3.0	3.5	3.5
		Audited Actuals FY 09/10	Audited Actuals FY 10/11	2nd Interim Budget FY 11/12	Proposed Budget FY 12/13
REVENUE		457,025	458,776	463,235	476,935
EXPENDITURES					
Classified Salaries		230,004	234,094	239,225	256,200
Employee Benefits		90,959	95,149	91,946	112,200
Classified Hourly		18,529	15,249	17,051	20,000
Supplies		3,991	5,865	11,508	15,000
Contracted Services		41,888	87,661	103,160	85,000
Reserve for Personnel Variance		0	0	2,310	18,000
TOTAL EXPENDITURES		385,371	438,018	465,200	506,400
NET INCREASE (DECREASE)		71,654	20,758	(1,965)	(29,465)
FUND BALANCE ANALYSIS					
Beginning Fund Balance, July		135,622	207,277	228,035	226,070
Net Increase (Decrease) in Fund Balance		71,654	20,758	(1,965)	(29,465)
Ending Fund Balance, June 30		207,276	228,035	226,070	196,605