

BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP Planning and Oversight Committee
FROM: Donald Evans, Ed.D., Superintendent and
Natasha Beery, Director of BSEP and Community Relations
DATE: May 9, 2017
SUBJECT: Recommendation for BSEP Funds in FY 2017-18:
Communication, Translation and Community Engagement

BACKGROUND INFORMATION

In keeping with BSEP Measure E1 of 2016, two percent (2%) of revenues shall be dedicated to “support of the Planning and Oversight Committee and School Site Councils, and community engagement, communications and public information services.”

Program Objectives

Before funds are allocated to each purpose defined in the Measure, 2% of the revenue generated each year is allocated to directing and supporting the implementation of the BSEP Measure, and providing clear, comprehensive and consistent public information. These objectives are supported by a focus on Communications, Translation, BSEP Planning and Oversight, and Site Council support.

Program Summary

Communications: Multiple communication channels are needed to reach diverse audiences, including parent/guardians, students, employees, and community stakeholders, each with distinct interests and concerns. The major channels include the BUSD website, the bi-weekly A+ News, a weekly email Bulletin to all staff, the annual Community Report, flyers, brochures, Press Releases, school e-trees and newsletters, as well as some forays into social media. Additional channels of communication employed as needed include phone blasts, public presentations, forums, and events.

The Communications Team meets weekly, chaired by the Director of BSEP and Community Relations. The team supports district initiatives, addresses goals set out in the Communications Plan, and advises and consults with the Superintendent on a wide range of strategies, policies and goals regarding the many communications needs of the District.

In 2017-18, A+ News readers will be surveyed to determine topics of highest interest, and findings to focus use of print, email and social media. After implementing of School Messenger texting, that channel will be explored to reach families who may not be using internet.

Translation/Interpretation: A Specialist Translator/Interpreter provides Spanish translation for key District materials. In addition, a contract with a multilingual Language Line telephone service provides instant access to simultaneous interpretation, such as for parent/guardian conferences, with requests in the past year including Spanish, Arabic, Urdu, Pashto, Tigrinya, Hungarian, Thai, Laotian and Vietnamese.

BSEP Planning and Oversight (P&O) Support: The Director of BSEP and Community Relations ensures that the P&O Committee and subcommittees have the necessary information to carry out their role by providing program and budget plans, revenue projections, reports and analysis for each of the nine distinct purposes of the Measure. The Director consults with all BSEP-funded program Directors, Coordinators and Supervisors, and works with the Superintendent, Deputy Superintendent for Business Services, and Assistant Superintendent for Educational Services to ensure that District and BSEP plans are aligned. A Senior Budget Analyst works with the Director and each Budget Manager to ensure that plans and reports are provided in accordance with the Measure and with auditing and budgeting best practices, and also ensures that expenditures of BSEP funds, including site funds are properly documented.

Site Council Support: The BSEP office provides training and support to Site Councils and the BHS BSEP Site Committee, working with principals, teachers, support staff, students and parent/guardians to develop each school's annual *Single Plan for Student Achievement*, including the development and monitoring of the annual plan for expenditure of BSEP School Site Discretionary Funds and the BHS BSEP Annual Site Plan. Site Council training workshops include sessions on school survey design, BSEP-funded program information, and best practices for school leaders. The BSEP Director and Program Specialist provide materials, advice and support for school principals in conducting elections of site council representatives in order to ensure broad and diverse participation in elections and governance.

In 2017-18 this position will work with OFEE to improve Site Council outreach, participation and engagement. The Program Specialist and will also attend Site Council meetings to advise and share effective practices with Principals, chairs and members. A SMART goal related to this endeavor is included below.

BUDGET RECOMMENDATIONS FOR 2017-18

Staff

\$477,800

- | | |
|--|---------|
| ● Director of BSEP and Community Relations | 1.0 FTE |
| ● BSEP Program Specialist | 1.0 FTE |
| ● Public Information Officer | 1.0 FTE |
| ● Specialist Translator/Interpreter | 0.5 FTE |

Director of BSEP and Community Relations 1.0 FTE

This position is responsible for the management and fiscal oversight of BSEP, including planning and reporting to the P&O Committee and Board, and advises District Staff, Site Councils, and the School Board on the parameters of the BSEP Measure. The Director acts as the Superintendent's designee, as assigned, to represent, coordinate, facilitate and/or support the functions of the Superintendent's Office, including the district's public planning processes, Communications Team, and relevant district or city-wide committees. As a member of the Superintendent's Cabinet, the Director participates in developing the District's vision, strategic planning, goals and programs.

BSEP Program Specialist 1.0 FTE

The position supports School Principals and Site Councils in developing their processes and plans for site-based decision-making, with a focus on the Site Discretionary Funds of the BSEP Measure. The Program Specialist provides administrative support to the Director, communication with the Planning and Oversight Committee and Chairs, as well as training and support to Site Councils, including SGC recruitment, elections, meeting processes, records and reporting.

Public Information Officer (PIO) 1.0 FTE

A core member of the Communications Team, the District PIO is responsible for managing public information and public relations for the District and interacts with news organizations, government agencies, community organizations, local businesses, District staff and other school districts to coordinate public information and media relations. The PIO responds to requests for information and produces news releases on the BUSD website, a Weekly Bulletin for all BUSD employees, and press releases sent directly to the news media. The PIO also works closely with District staff on producing a wide variety of other specific communications and assists in representing the District at School Board and community meetings. The PIO also oversees District responses to requests filed under the California Public Records Act.

Specialist Translator/Interpreter 0.5 FTE

This position is responsible to translate into Spanish the key district print, web, and email communications and documents. In consultation with the Director of BSEP and Community Relations, this position prioritizes requests for translation/interpretation, and assesses the need for and the oversight of hourly translators. The Specialist also advises district staff and collaborates with the Office of Family Engagement and Equity in improving parent outreach to Spanish speaking families. (The Translator position will continue to be funded at 0.5 FTE from this BSEP fund and 0.5 FTE from the General Fund.)

Hourly Staff **\$14,000**

Support on an as-needed basis is provided in the following areas:

- P&O and Public Meeting Support (set-up, documentation, childcare);

- Translators and interpreters to supplement the District Specialist Translator/Interpreter; these needs have increased significantly in the past year, particularly for Spanish and Arabic;
- Hourly staff to support document and website archiving.

Contracted Services

\$55,000

District families and the general public have expectations for responsive and comprehensive communications, with a need for up-to-date information by emails, instant messaging, blogs, and online access in addition to traditional print media. Project-based contracts with service providers provide the flexibility to assist the Superintendent, Board and other district staff with projects and publications such as the *A+ e-News*, press releases, the BUSD website, the annual *BUSD Community Report*, programmatic brochures, and a variety of other district documents and public information materials. The contracted services for 2017-18 include:

- Project-based writing, editing and graphic design contracts;
- A web-based e-messaging service;
- Website design and maintenance support;
- Simultaneous interpretation phone services for multiple languages;
- Spanish language interpretation/translation for overflow needs when staff are not available to support events or major projects

Printing & Mailing

\$20,000

The primary expense in this category comes from a mailing of the *BUSD Community Report*. Each issue costs approximately \$13,000 for the printing and citywide mailing. Other print documents include Site Council training materials, the BSEP Annual Plan, district-wide mailings to families from the Superintendent, and information posters for schools, and printing related to BSEP Measure Awareness or specific BSEP-funded programs.

Equipment and Supplies

\$12,000

This budget provides equipment for BSEP staff, as well as supplies for the BSEP P&O Committee, annual site council training, town halls and other public events.

Travel, Conferences and Memberships, Cell Phone

\$7,000

This budget provides cell phone service for the PIO, as well as membership fees and annual professional development for the specialist interpreter-translator, the public information officer, and the BSEP Director.

SMART GOALS

In addition to the program endeavors outlined above, the following specific goals are intended to be measurable outcomes for the year 2017-18.

1. Expand parent/guardian use of School Messenger smartphone app and/or by opting in to the SMS text system to reach at least 50% of families.
2. Convene “Best Practices” group for use of social media by district, schools, PTA and other key communicators at least once per year.
3. Convene regional PIO and communicators from other districts to share best practices - meet at least twice per year.
4. BSEP Program Specialist or BSEP Director will attend at least one meeting of each Site Council to provide advice and share best practices.

BUDGET SUMMARY

Prior deficit spending in the budget was made possible through the savings that accrued during a period of staffing transition, but was not going to be sustainable without increased revenues and/or reductions in costs. Measure E1 has provided additional revenues, and a reduction in discretionary expenditures has also helped to bring the budget into a more sustainable structure for the long term.

Following is the proposal for expenditures for BSEP Funds in FY 2017-18 for communication, translation and community engagement from funds allocated to this purpose by BSEP Measure A of 2006 and Measure E1 of 2016:

Revenue	\$573,500
Expenses	
Staffing	477,800
Classified Hourly	14,000
Contracted Services	55,000
Equipment and Supplies	12,000
Printing and Mailing	20,000
Travel, Conferences, Memberships	6,000
Cell Phone	1,000
Reserve for Personnel Variance	5,000
Total Expenses	590,800
Net Change to Fund Balance	(17,300)
Fund Balance	
Beginning Fund Balance (Measure A)	215,400
Net Increase/(Decrease)	(17,300)
Ending Fund Balance	198,100