



**BSEP and BERRA
Measure Oversight, Communications and Translation**

**2023-24 Annual Plan
2nd Reading and Approval**

**P&O Committee
May 9, 2023**

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Plan Overview

1. PROGRAM MISSION and VISION:

The Berkeley community provides crucial support to our schools through special taxes which provide nearly 22% of our District's budget (2022-23 percentage). The BSEP and BERRA funds include resources to support the careful oversight of these funds, through internal controls, dedicated staff, and citizen oversight. A communications team is also key to ensuring that the public is well informed and opportunities for community engagement and partnerships strengthen the District's ability to serve our families.

2. BSEP MEASURE E1 and BERRA Measure E STATED PURPOSE and USES

The Berkeley Schools Excellence Program (BSEP), funded by Measure E1 of 2016, allocates two percent (2%) of revenues to “support of the Planning and Oversight Committee and School Site Councils, and community engagement, communications and public information services.” [BSEP Measure E1 of 2016, Section 9A]

The Berkeley Educator's Recruitment and Retention (BERRA) funded by Measure E of 2020, sets aside one percent (1%) of revenues to “costs related to planning, monitoring, evaluating and reporting the use of these funds” [BERRA Measure E of 2020, Section 2A]

3. BSEP / BERRA FUND USE SUMMARY

Staff/FTE

	BSEP	BERRA	General Fund
Director of Local Resources & Partnerships	0.75	0.25	
Local Resources Program Specialist	0.85	0.15	
Communications Manager	0.85		0.15
Translation/Interpretation Specialist	0.67		0.33
Communications Specialist	0.80	0.20	
Administrative Assistant III	0.90	0.10	

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Printing and Mailing	26,000
Contracted Services	60,000
Equipment, Supplies	12,000
Cell Phones, Memberships, and PD	6,000
Hourly Staff	3,000

4. SUMMARY OF PROPOSED CHANGES OVER PRIOR YEAR PROGRAM:

- \$121,707 - Addition of 1.0 FTE Administrative Assistant III. This position is responsible for providing administrative support for the oversight and communications staff and activities outlined in this plan.
- \$8000 - Printing & Mailing Increase to accommodate rising costs associated with the Annual Community Report

5. BUDGET SUMMARY - BSEP and BERRA OVERSIGHT 2022-23

BSEP RESOURCE 0754		BERRA RESOURCE 0610	
Budget Summary for Oversight, Communications and Translation Measure E1, Resource 0754		Budget Summary for Oversight, Communications and Translation Measure E, Resource 0610	
April 25, 2023		April 25, 2023	
First Reading P&O		First Reading P&O	
	DRAFT		DRAFT
	2023-24		2023-24
Revenue	730,440	Revenue	110,320
Expense		Expense	
Staffing	762,295	Staffing	110,932
Printing & Mailing	26,000	Printing & Mailing	4,000
Contracted Services	60,000	Materials, Supplies & Equipment	500
Equipment & Supplies	12,000	Hourly Support	500
Cell Phone, Memberships, PD	6,000	Unallocated Reserves	3,343
Hourly Staff	3,000	Total Expenditures	119,275
Unallocated Reserves	22,959		
Total Expenditures	892,254	Net Change to Fund Balance	(8,955)
Net Change to Fund Balance	(161,814)	Beginning Fund Balance	52,449
Beginning Fund Balance	525,855	Net Increase/(Decrease) in Fund Balance	(8,955)
Net Increase/(Decrease) in Fund Balance	(161,814)	Ending Fund Balance	43,494
Ending Fund Balance	364,041		

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6. BUSD BUDGET CONTEXT and SUSTAINABILITY NOTES

Deficit spending at this rate is sustainable through the end of the BSEP Measure, but it may be necessary to shift some expenditures from BERRA 0610 to BSEP 0754 if future revenue cannot cover the current program activities in BERRA 0610.

External Links:

- [Planning and Oversight Committee Information](#)
- [School Site Council Information](#)
- [Local Tax Resources Information](#)

Equity

1. PARTICIPATION and OUTREACH:

How does this program address issues of equity, access, and opportunity, including targeted funding and supports?

Outreach and participation for our multilingual, multicultural community is supported through our Spanish translator/interpreter, Arabic hourly translation, and multilingual Language Line for parent conferences and enrollment.

Whenever possible, outreach is tailored and targeted to communities by supplementing emails with flyers, texting, links to content on dedicated website pages, and direct outreach, as well as providing monolingual engagement opportunities.

2. REPRESENTATION, DIVERSITY and INCLUSION:

How does this program reflect and support the diversity of our families and students?

This office advises Principals on outreach and inclusion for SSCs that are reflective of the diversity of their communities and that have inclusive practices in their deliberations. Translation of program documents and interpretations of events across the district provides access for parents to participate in their students' education and engages the community on a broader basis.

3. STAFFING/PROFESSIONAL DEVELOPMENT:

How does staffing and/or professional development address equity and district goals?

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The District Translator/Interpreter is accredited and maintains skills through yearly professional conferences, and the Communications Team belongs to local and state associations to share resources and best practices.

Data and Measures

4. DATA/OUTCOMES:

What data/metrics could be used to report on outcomes? Are there SMART goals?

- The Program Specialist and/or Director will attend at least one meeting of each Site Council to provide support and share best practices.
- Development of additional training materials for SSC and site leadership to build capacity and partnership.
- Develop and administer an annual survey for P&O Committee members to identify strengths and areas of improvement in the support for P&O Committee oversight activities, to be first implemented in spring 2023.
- In partnership with Technology, expand use of texting technology and texting opt-in so that an increased number of families, particularly those who are in our “unduplicated” population, and those who speak Spanish as their primary home language, are reachable through texting.
- Increase the district’s following on social media by 10% or more over 2022-23. Launch an Instagram account, and use Hootsuite to more strategically schedule social media posts in order to increase engagement. Provide a social media engagement report after the completion of the 2022-23 school year.
- Track A+ News topics to ensure equitable coverage of student and school topics. Survey A+ News readership to understand community satisfaction with the publication as well as community needs..

5. QUALITATIVE BENEFITS:

What elements are not quantitative but of significant value to the program and/or district?

Clear, comprehensive and consistent public information and engagement opportunities across multiple ways of connecting are necessary to ensure that the voices at the table are reflective of

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our diverse community. Communication that is not just one-way or even two-way, but expands in multiple directions ensures that decision-making is well informed and that students, staff and families who often may feel the least connected are seen, heard and valued.

Narrative

The following recommendation is for the allocation of funds for the Purpose of Oversight in 2023-24 in accordance with BSEP Measure E1 and BERRA Measure E.

Core Activities:

BSEP Planning and Oversight (P&O) Support: Ensure the development of Annual Plans and Reports for the nine major BSEP Resources, including expenditures of prior measure carryover. Implement and monitor the operational and technical tasks for all BSEP and BERRA resources, working alongside a Senior Budget Analyst to ensure careful oversight of fund expenditures. Support the district-wide Planning and Oversight for the review and reporting of BSEP-funded programs, in accordance with the Measure language and with auditing and budgeting best practices. Provide plans, updates and reports to the School Board for review and approval.

Site Council Support: Provide training and support to the School Site Councils (SSC) to develop each school's annual Single Plan for Student Achievement (SPSA), including support in elections and orientation of site council representatives, as well as documenting and reviewing yearly expenditures in keeping with each SPSA. Together with Educational Services and Principals, prepared the Consolidated School Plans for all 18 school sites and programs for Board approval.

Communications: Provide public information about district programs and events via the BUSD website, the A+ News—an email community newsletter, the BUSD Staff Bulletin—an email bulletin to all staff, an annual Community Report that is mailed to every Berkeley address and posted on the district website, district-wide emails and phone blasts, and social media. Provide advice, support and strategy for crisis communications, respond to public and media information requests, fulfill Public Information Act requests, secure student media releases and escort press on campus visits, act as district spokesperson, support public presentations, forums, heritage/history months and other special events, work with local and state public health departments to analyze, implement, and communicate COVID-19 risk mitigation protocols, and provide access to translation and interpretation services.

Staff

Director of Local Resources and Partnerships

0.75 BSEP, 0.25 BERRA

This position is responsible for the oversight of the BSEP and BERRA local tax measure funds, which now represent over 25% of the BUSD operating budget. The work includes providing district-level direction and support to department and program managers, including technical expertise, information and assistance to the Superintendent and leadership on specified programs and budgets. Support of the oversight committees (P&O and SSCs) includes designing training and

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committee development, advising on best practices for oversight, including Brown & Greene Acts, and ensuring that the committees have the resources necessary for informed decision-making.

The Director also plans and executes strategic processes for consideration of local funding measures, including fiscal planning, legal consultation, community engagement and ballot measure development; and advises on legal issues related to public employees and elections. The Director ensures that the public is well-informed about the expenditure of funds, including fiscal reports, and qualitative reports on the efficacy of funded programs.

Program Specialist

0.85 BSEP/0.15 BERRA

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 SSC recruitment, elections, meeting processes, records and reporting. The Program Specialist also attends Site Council meetings to advise and share effective practices with Principals, chairs and members.

Senior Communications Officer

0.85 FTE BSEP/0.15 GF

Under direction of the District Superintendent and as leader of the Communications Team, the Senior Communications Officer serves as district spokesperson, district media liaison, and coordinator of communications and public information; interacts with government agencies, community organizations, and local businesses, plans, organizes, and directs proactive communication strategies, special events, programs, and initiatives to inform and engage the district's employees, parents, and broader community. The Senior Communications Officer oversees the content and effectiveness of the district's print and electronic communication vehicles including publications, websites, telephone/email alert systems, and social networking media; serves as a member of the Superintendent's cabinet; attends Board of Education meetings as requested; and trains and/or supervises the performance of assigned personnel.

Communications Specialist

0.80 FTE FTE BSEP / 0.20 BERRA

Under direction of the Senior Communications Officer, the Communications Specialist performs a variety of professional and specialized duties in the research, preparation, composition, design, writing, editing and distribution of a variety of materials in print, video and/or electronic format; develops and maintains a specialized knowledge base and skill set relevant to assigned communicating duties, including, but not limited to: website structure, social media platforms, site/department communication strategies, and evolving trends in communications; supports objectives, including public relations efforts and strategic communication plans, staff professional development, community outreach initiatives, and stakeholder engagement activities that build support and understanding for the District's schools, programs and initiatives. The position will also provide support for staff communications and for recruitment efforts.

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Specialist Translator/Interpreter

0.67 FTE BSEP /0 .33 GF

This position is responsible to translate into Spanish the key district print, web, and email communications and documents. In consultation with the Senior Communications Officer, this position prioritizes requests for translation/interpretation. The Specialist provides Spanish translation for key District materials and in-person interpretation for workshops, IEPs and other special meetings. This position could expand to include more time spent on outreach to the Spanish-Speaking community.

Administrative Assistant III

0.90 FTE BSEP /0 .10 BERRA

This position is responsible for providing administrative support for the oversight and communications staff and activities outlined in this plan.

Printing & Mailing

\$26,000

The primary expense in this category comes from a mailing of the annual *BUSD Community Report*. Printing and citywide mailing costs for each issue are approximately \$23,000. Other print documents include Site Council training materials, the BSEP Annual Plan, district-wide mailings to families from the Superintendent, information posters for schools, and printing related to BSEP Measure Awareness or specific BSEP-funded programs.

Memberships, Conferences, Cell Phone

\$6,000

This budget provides cell phone service for the Director and PIO/Comms Manager, as well as membership fees and annual professional development (for local travel only) for the team. Expenses continue to be reduced for 2022-23.

Contracted Services

\$60,000

The contracted services for 2022-23 would include:

- An email newsletter service;
- Website design and maintenance support;
- Simultaneous interpretation phone services, video interpretation services and contract work for interpretation/translation in multiple languages;
- Graphic design services
- Annual Community Report production
- PRA Support

Hourly Staff

\$3,000

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

- P&O and Public Meeting Support
- Hours for certificated staff for summer planning
- Translators and interpreters to supplement the District Specialist Translator/Interpreter;

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these needs have increased significantly in the past years, particularly for Spanish and Arabic

Equipment and Supplies **\$12,000**

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