

Communication, Measure Oversight and Translation

BSEP Measure E1, Resource 0754
BERRA Measure E, Resource 0610

Annual Report: FY 2022-23
Program Update: FY 2023-24

Measure E1 Purpose

...two percent (2%) of the remaining revenues which shall be dedicated to support of the Planning and Oversight Committee, School Site Councils and Community Engagement, and for communications and public information services.¹

Program Manager: Kathy Fleming, Director of Local Resources
Trish McDermott, Senior Communications Officer

Background

Funding from these resources supports planning and oversight of BSEP expenditures as well as communications, public information, translation and community engagement processes.

Budget Summary

| Staffing | BSEP | BERRA | Gen Fund |
|--|------|-------|----------|
| Director of Local Resources & Partnerships | 0.75 | 0.25 | |
| BSEP Program Specialist | 0.85 | 0.15 | |
| Senior Communications Officer | 0.85 | | 0.15 |
| Translation/Interpretation Specialist | 0.67 | | 0.33 |
| Communications Specialist | 0.80 | 0.20 | |

Contracts and Expenses **\$60,000**

- Email newsletter service
- Website design and maintenance support
- Social media scheduling platform and graphic design tools
- Community Report

¹ BSEP Measure E1 Section 9A

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- Simultaneous interpretation phone services and video interpretation services for multiple languages
- Translators and Interpretation Services

Supplies and Materials \$43,500

- Printing & Mailing
- Travel, Conferences and Memberships, Cell Phone
- Equipment and supplies

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 monthly A+ New (emailed in English and Spanish); the weekly BUSD Staff Bulletin; the annual Community Report (mailed to every Berkeley address and posted on the district website in English and Spanish); district-wide emails and phone blasts; video and graphic assets; and social media. Provide advice, support and strategy for critical incidents; respond to public and media information requests; fulfill California Public Record Act requests; secure student media releases and escort press during 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 staff access to translation and interpretation services.

Communication and Public Information Highlights 2022-23:

In FY 2022-23, the Communications Team was called upon to address a wide range of information needs in support of our schools, students and families, including:

Community Engagement with the District's New Superintendent

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- Introducing Superintendent Ford Morthel to BUSD
- Redesigning district graphic assets
- Supporting Superintendent Ford Morthel's "Listening & Learning" events
- Supporting Superintendent Ford Morthel's "A Year in Review"

Content and Communications for Heritage/History/Anti-Hate Periods

- [Latine/x Heritage Month](#)
- [Black History Month/Black Lives Matter at School Week/ BH Oratorical Fest](#)
- [African American Success Framework](#)
- [Arab American and SWANA Heritage Month](#)
- [AAPI and Filipino/x Heritage Months](#)
- [Jewish American Heritage Month](#)
- [United Against Hate Week](#)
- [LGBTQ+ History Month](#)

Other Initiatives

- Worked cross functionally to revise and improve the district's process for fulfilling requests for translation and interpretation services at our schools, facilities, and events
- Launched BUSD Literacy and Climate Literacy web pages
- Produced video assets, including BSEP class size, metal shop, and ceramics program videos
- Supported BSEP Community Conversations
- Launched BUSD's Reparations Task Force webpage
- Expanded support for BUSD's Affinity-Based communications
- Launched BUSD's LGBTQ+ History Month web page
- Completed School Accountability Report Cards (SARC)
- Managed the receipt and fulfillment of California Public Record Act requests
- Managed a high volume of press interest
- Celebrated staff groups on their appreciation days
- Supported critical incident communications

COVID-19 Support

- Maintained expertise in all COVID-19 related Public Health guidance and risk mitigation protocols
- Represented the district at City, County, and State Public Health Department briefings year
- Promoted school-site vaccination clinics in partnership with the City of Berkeley
- Communicated district-wide COVID-19 at-home test distribution instructions
- Published and updated the district's K-12 COVID-19 Safety Plan/Safe Return to In-Person Instruction and Continuity of Services Plan and BUSD's 2022-2023 COVID-19 Prevention Program (CPP)
- Maintained the COVID-19 Case Dashboard
- Delivered COVID-19 staff training

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- Continued to improve the efficiency of COVID-19 contact tracing protocols

Additionally, the Public Information Office coordinates translation and interpretation services. The budget allocates funds to support a 1.0 FTE Spanish Translator and funds for interpretation consultants. Live interpretation was provided in 17 different languages at district meetings and events. The following chart highlights the languages requested for parent/caregiver-teacher meetings, IEPS, contact tracing, and other school-site meetings interpreted through the District's use of Language Line.

2022-23 Language Line Usage by language as percent of all services (total 361 individual sessions for 6494 minutes total):

| Combined Totals: Language | % Total |
|--------------------------------------|----------------|
| Spanish | 47.37% |
| Arabic | 14.47% |
| Mandarin | 9.29% |
| Vietnamese | 6.65% |
| Russian | 5.08% |
| Mongolian | 3.57% |
| Japanese | 2.96% |
| Dari | 2.77% |
| Portuguese | 2.22% |
| Thai | 1.15% |
| Cantonese | 0.91% |
| Khmer | 0.88% |
| Arabic (Yemeni) | 0.54% |
| Urdu | 0.42% |
| Pashto | 0.40% |
| French | 0.32% |
| Punjabi | 0.29% |
| Hebrew | 0.23% |
| Farsi | 0.22% |
| Hindi | 0.14% |
| Nepali | 0.09% |
| Dutch | 0.03% |

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Program Update FY 2023-24 Public Information and Communications

The department has been able to increase the scope of work during the first half of 2023-2024 to include the following:

- Improved use of analytics in a commitment to continuous improvement
- Increased production of video assets, including the “Berkeley Believes” back-to-school video, a “Black Lives Matter at School Week” video, and the Superintendent's monthly “What’s Happening in BUSD?” series, provided in English and with Spanish voice over
- Launched Instagram in order to engage with community members in this channel
- Introduced Disability Awareness & History Month in BUSD in support of Board Resolution 24-017
- Returned to the Solano Stroll to engage with BUSD’s community
- Supported key safety and critical incident messaging

BSEP and BERRA Oversight Highlights 2022-23

The Office of Local Resources ensures fiscal and programmatic compliance for the programs and services funded by the special local tax measures BSEP & BERRA:

- Supported the Planning and Oversight (P&O) Co-Chairs and Committee by producing meeting documents documents, plans and reports
- Implement and monitor approved budgets and plans for compliance with the terms of the measures and in alignment with Board approved plans.
- Conducted planning activities for the next BSEP ballot measure including community engagement, polling, fiscal analysis, and tax rate modeling.
- Developed and/or presented over 200 documents / presentations: 2023-24 plans and budgets, 2021-22 Annual Reports, 2022-23 Interim Fiscal Reports, and other BSEP and BERRA documents for the Planning and Oversight Committee, the Board of Education and the public.
- Planned and conducted 35 public meetings, presentations, and events.

Supported Principals and School Site Councils:

- Supported principals in conducting SSC elections in September and the appointment of P&O Representatives from each school site in October.
- Implemented and monitored 2022-23 site BSEP fund budgets.
- Worked with school principals and School Site Council (SSC) to analyze and develop 18 BSEP Site Program Fund budgets and plans for 2023-24 .
- Organized the School and District Committee Orientation in October, with over 130

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attendees.

- Produced Site Committee Handbook with site plan and budget information for each site and the annual SSC Elections, Diversity, and Activity Report for the School Board.

Measurable / Equity Outcomes:

The following measures will be explored for reporting:

- Use of Language Line by site, language and purpose
- Open rates for English and Spanish communications
- A+ coverage of sites and topics
- Diversity of engagement feedback
- Survey for Planning and Oversight Committee Members
- Survey for Principals for budget and SSC support

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Revenue and Expense Reports

**BERKELEY UNIFIED SCHOOL DISTRICT
FUND 04 - BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
Oversight & Communication (Measure E/ Resource 0754)**

**Revenue and Expenditures
Comparison Report 12/4/24**

| | Adopted Budget 2022-23 as of 6/29/22 | Unaudited Actuals 2022/23 as of 06/30/23 | Adopted Budget 2023-24 As of 06/14/23 | 1st Interim Budget 2023/24 as of 10/31/23 |
|---|--|--|---|---|
| REVENUE | | | | |
| Parcel Tax Revenue | \$ 685,186.00 | \$ 685,186.00 | \$ 730,440.00 | \$ 730,440.00 |
| Parcel Tax Revenue-Prior Year | \$ - | \$ - | \$ - | \$ - |
| Interest | \$ - | \$ - | \$ - | \$ - |
| Interest-Prior Year | \$ - | \$ - | \$ - | \$ - |
| NET REVENUE | \$ 685,186.00 | \$ 685,186.00 | \$ 730,440.00 | \$ 730,440.00 |
| EXPENDITURES | | | | |
| Certificated Salaries | \$ 119,743.00 | \$ 129,277.59 | \$ 139,749.00 | \$ 139,749.00 |
| Classified Salaries | \$ 276,908.00 | \$ 265,832.32 | \$ 408,076.00 | \$ 408,076.00 |
| Employee Benefits | \$ 154,654.00 | \$ 149,267.10 | \$ 212,070.00 | \$ 212,070.00 |
| Books & Supplies | \$ 12,000.00 | \$ 8,748.18 | \$ 15,000.00 | \$ 15,000.00 |
| Unallocated Reserve | \$ 31,671.00 | \$ - | \$ 26,859.00 | \$ 26,859.00 |
| Contracted Services | \$ 84,000.00 | \$ 60,220.29 | \$ 90,500.00 | \$ 91,300.00 |
| Capital Outlay | \$ - | \$ - | \$ - | \$ - |
| Indirect Costs | \$ - | \$ - | \$ - | \$ - |
| TOTAL EXPENDITURES | \$ 678,976.00 | \$ 613,345.48 | \$ 892,254.00 | \$ 893,054.00 |
| EXCESS (DEFICIENCY) OF REVENUES OVER | \$ 6,210.00 | \$ 71,840.52 | \$ (161,814.00) | \$ (162,614.00) |
| NET INCREASE (DECREASE) | \$ 6,210.00 | \$ 71,840.52 | \$ (161,814.00) | \$ (162,614.00) |
| FUND BALANCE ANALYSIS | | | | |
| Beginning Fund Balance | \$ 389,110.00 | \$ 519,644.62 | \$ 525,855.00 | \$ 591,486.00 |
| Net Increase (Decrease) in Fund Balance | \$ 6,210.00 | \$ 71,840.52 | \$ (161,814.00) | \$ (162,614.00) |
| Ending Fund Balance | \$ 395,320.00 | \$ 591,485.14 | \$ 364,041.00 | \$ 428,872.00 |

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BERKELEY UNIFIED SCHOOL DISTRICT
Berkeley Educator Recruitment and Retention Act (BERRA)
Oversight & Communication (Measure E/ Resource 0610)
Revenue and Expenditures
Comparison Report 12/4/23

| | Adopted Budget 2022/23 as of 07/01/22 | Unaudited Actuals 2022/23 as of 06/30/23 | Adopted Budget 2023/24 as of 07/01/23 | 1st Interim Budget 2023/24 as of 10/31/23 |
|---|--|---|--|--|
| REVENUE | | | | |
| Parcel Tax Revenue | \$ 104,110 | \$ 104,110 | \$ 110,320 | \$ 110,320 |
| Parcel Tax Revenue-Prior Year | | \$ - | \$ - | |
| Interest | | \$ - | \$ - | |
| Net Revenue | \$ 104,110 | \$ 104,110 | \$ 110,320 | \$ 110,320 |
| EXPENDITURES | | | | |
| Certificated Salaries | \$ 39,922 | \$ 43,093 | \$ 45,228 | \$ 45,228 |
| Classified Salaries | \$ 29,971 | \$ 23,335 | \$ 36,082 | \$ 36,082 |
| Employee Benefits | \$ 20,703 | \$ 19,817 | \$ 32,146 | \$ 32,146 |
| Books & Supplies | \$ 500 | \$ - | \$ 500 | \$ 500 |
| Unallocated Reserve and Carryover | \$ 5,603 | \$ - | \$ 1,319 | \$ 1,319 |
| Contracted Services | \$ 4,000 | \$ - | \$ 4,000 | \$ 4,000 |
| Indirect Costs | \$ - | \$ - | \$ - | \$ - |
| Total Expenditures | \$ 100,699 | \$ 86,244 | \$ 119,275 | \$ 119,275 |
| NET INCREASE (DECREASE) | \$ 3,411 | \$ 17,866 | \$ (8,955) | \$ (8,955) |
| FUND BALANCE ANALYSIS | | | | |
| Beginning Fund Balance | \$ 25,971 | \$ 49,038 | \$ 52,449 | \$ 66,904 |
| Net Increase (Decrease) in Fund Balance | \$ 3,411 | \$ 17,866 | \$ (8,955) | \$ (8,955) |
| Ending Fund Balance | \$ 29,382 | \$ 66,904 | \$ 43,494 | \$ 57,949 |