

## 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:

*One percent of per capita revenues is provided for purposes of the Special Tax funds, including the BSEP Planning and Oversight Committee.*

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.

**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

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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 20<sup>th</sup> 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
<b>TOTAL AVAILABLE REVENUE</b>	<b>\$702,900</b>
<b>EXPENDITURES</b>	
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
<b>TOTAL EXPENDITURES</b>	<b>\$506,400</b>
Balance	196,500

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**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

**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**

<b>FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>
	<b>Audited Actuals FY 09/10</b>	<b>Audited Actuals FY 10/11</b>	<b>2nd Interim Budget FY 11/12</b>	<b>Proposed Budget FY 12/13</b>

**REVENUE**

**EXPENDITURES**

- Classified salaries
- Employee Benefits
- Classified salary
- ppies
- Contracted services
- Reserve for Personnel increase

**TOTAL EXPENDITURES**

**NET INCREASE (DECREASE)**

**FUND BALANCE ANALYSIS**

- Beginning Fund Balance
- Net increase Decrease in Fund Balance
- Ending Fund Balance