

BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP Planning and Oversight Committee
 FROM: Neil Smith, Assistant Superintendent for Educational Services
 DATE: June 3, 2010
 RE: Recommendation for the expenditure of BSEP Books and Educational Materials Fund (Fund 6) carryover monies in FY 11

BACKGROUND INFORMATION:

The BSEP Books and Educational Materials Fund (Fund 6) was first authorized by Measure H of 1986 and reauthorized by Measure B of 1994. In the years prior to the passage of BSEP/Measure A in 2006, this Fund paid for:

- a) all Library books;
- b) enriching classroom materials such as art and science supplies;
- c) materials to supplement adoption of new curricula; and,
- d) library and instructional technology staff.

All Library staff, certificated and classified, and the Instructional Technology support staff are now funded from BSEP/Measure A of 2006.

With the expiration of the prior BSEP measures, BSEP Fund 6 no longer receives tax revenues, although a very small amount of interest is received annually on the remaining fund balance. Although the Fund 6 Balance is gradually being expended, it remains a crucial source for instructional materials during extremely tight budgetary times. Most recently \$53,082 was expended from this Fund for instructional materials ranging from spelling books to scientific calculators. Currently, approximately \$335,000 remains in the BSEP Fund 6 Balance.

Following is staff's proposal to use a portion of these monies during the 2010-2011 school year to support recently adopted curriculum initiatives aimed at closing the achievement gap. The recommendation is to spend \$130,000 to purchase essential instructional materials to be used with these initiatives. The selected materials are required elements of these programs.

Elementary Reading Materials for Columbia Teachers College Reading & Writing Program (TCRWP)	\$ 100,000
Welcoming Schools Materials	15,000
AVID Libraries for Middle Schools	15,000
Technology and Materials for 9th Grade Summer Bridge Program	50,000
TOTAL	\$ 130,000

Columbia Teachers College Reading and Writing Program materials \$100,000

Since BUSD began to use the Lucy Calkins Writing Program several years ago, our elementary students' writing skills have increased markedly. The Lucy Calkins program was developed by the Columbia University Teachers College. In 2010-2011, starting with a four-day August workshop for teachers, BUSD will begin to implement the Teachers College Reading and Writing Program (TCRWP), an intensive literacy program that builds on the successful work done thus far. The allocation will provide essential materials for this program, including sets of reading books and teacher guidebooks at a range of levels.

Welcoming Schools Curriculum Materials \$15,000

Welcoming Schools is a newly-adopted curriculum that facilitates establishing a fully inclusive, respectful and supportive elementary school environment for all students and their families. The guide and the book collections are inclusive of all kinds of families, with an intentional emphasis on including LGBT-headed families and children who don't conform to gender norms, and address multiple forms of bias-based bullying, especially in the lesson plans for students. The curriculum strives to affirm the lives of children and families by naming and including the full diversity of the members of our school communities, such as diversity related to race, religion, family structure, socioeconomic status, national origin and physical ability. The Welcoming Schools Guide is based on research that shows links among academic achievement, social-emotional well-being and an inclusive school climate.

The allocation will provide materials for every K-5 classroom, and supporting literature for all BUSD school libraries.

AVID Libraries for Middle Schools \$15,000

The AVID program (Advancement Via Individual Determination) is designed to increase the number of students who enroll in a four-year college by targeting students who have demonstrated potential and whose parents have not attended college. Research indicates that this program has been effective in many secondary schools throughout the country, citing a high percentage of AVID participants who graduate from four-year colleges.

With BSEP Class Size Reduction funds for Expanded Course Offerings, all three middle schools are planning to start AVID programs for the first time in fall 2010. This allocation will provide one AVID Middle Level Library set for each BUSD middle school.

Technology for 9th Grade Summer Bridge Program

An allocation for technology equipment to support the Summer Bridge Program students was originally requested from this Fund. (The allocation was to provide Netbooks, software, and online accounts to Kudor career development for each participating student.) Subsequent to the original request, the Director of

Curriculum was able to identify another source of funding for these instructional materials. The Educational Services staff strongly supports the Summer Bridge Program and the use of technology for the students in that program. Outcomes of the Program will be closely evaluated so that, if successful and funding is available, it can be replicated next summer.

The 9th Grade Summer Bridge Program is a 3 1/2 week summer program for 50 BUSD 8th grade students intended to assist their transition into 9th grade at BHS. The technology tools are expected to promote their educational success by helping them to develop skills such as note taking, essay writing, career envisioning and planning and developing a four year educational plan. These activities require 21st century tools and resources.

Parents of Summer Bridge students will also be provided with classes in the use of the technology to enable them to access student information such as attendance and grades through PowerSchool. Computers will be signed out to parents (rather than to students) and each computer will have an internal GPS to aid in security of the equipment.

Students who complete the program may continue to use the Netbook during their freshman year if they continue to attend monthly support classes. Those students who maintain a C average (or better) and attend monthly classes will be able to continue using the Netbook in following years.

Reserve for Future Years

In light of the precarious state of the California budget and the deepening crises in school funding, particularly looking ahead to FY 2011-12, the Administration believes it advisable to maintain the reserve in this Fund (approximately \$205,000) for judicious use over the next couple of years.

POLICY/CODE:

Berkeley Public Schools Educational Excellence Act of 1994 (BSEP), Para. 3Cii

FISCAL IMPACT:

Expenditure of \$130,000 from the BSEP Books and Educational Materials Fund (Fund 6).

STAFF RECOMMENDATION:

Approve the recommendation for expenditure of BSEP Fund 6 carryover monies.

BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP Planning and Oversight Committee
FROM: William Huyett, Superintendent
DATE: June 3, 2010
SUBJECT: Recommendation for Annual Plan for Public Information and Translation services in 2011

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 District and school programs and activities.
- Support the BSEP Planning and Oversight Committee to plan and oversee the BSEP/Measure A Special Tax funds, including providing reports on revenues and expenditures and program implementation.
- Train and support School Governance Councils, including principals, teachers, support staff and parents, to develop the annual Single Plan for Student Achievement, and enhance collaboration among parents and staff on School Governance Councils.
- Develop guidelines and an implementation plan for providing 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.

REVENUE PROJECTED IN FY 2010-11

New revenue projected for the Public Information portion of the BSEP Measure in FY 2010-2011 is \$448,300; projected carryover monies from FY 2010 are approximately \$85,000. (A significant portion of this carryover is from FY 2008 when BSEP/Measure A was first implemented and no A+ News was produced.)

PROPOSED EXPENDITURE BUDGET

Staff \$340,000

The recommendation is to continue funding the following positions:

- o Public Information Officer – 1.0 FTE
- o BSEP Program Manager – 1.0 FTE
- o BSEP Administrative Coordinator – 1.0 FTE
- o Hourly paid staff

These positions are the same as those in FY 2009-10. Each of these positions is occupied by a staff person who has long served in the position.

The Public Information Officer (PIO) is responsible for managing public information and public relations for the District. The District PIO directs written and verbal communications to target audiences, including parents, teachers, staff, community organizations, businesses, and the City of Berkeley, through regular and special written publications, a regular broadcast via Berkeley Community Media, the local access television station, and on the District's website, at community meetings, and through ongoing relations with the media.

The activities and accomplishments of the Public Information Officer in 2009-2010 are outlined on the attached document.

The BSEP Program Manager and the BSEP Administrative Coordinator continue to provide support and information to the Planning and Oversight Committee and training and support to the School Governance Councils and Principals in collaboration with the Educational Services Department. This includes organizing special training events for the SGC members and ongoing support for the meetings and functions of the BSEP Planning and Oversight Committee and Subcommittees.

The BSEP Manager and Administrative Coordinator also support the district with public information services. However, a significant portion of the duties of these two BSEP staff persons continues to include operational and technical functions required to implement the Measure in the district's financial systems. A Senior Budget Analyst, hired at the beginning of FY 2010 (paid from the General Fund) now provides significant support for the budget work required to implement the BSEP Funds.

Public Information/Communications Team

A staff "Communications Team" consisting of the Public Information Officer, the BSEP Manager, the BSEP Administrative Coordinator, the Technology Department Director, a communications consultant and other project-based service providers as needed, began meeting on a regular basis during the latter few months of the 2009-10 school year. This group is committed to providing information to the broadest sector of the district's families, staff and community about the district's programs and activities and about the

use of the BSEP/Measure A tax dollars. In the 2010-11 school year, the Manager of the Office of Family and Community Partnerships will join this team in order to better coordinate the work of the Superintendent's Public Information Office and the Office of Family and Community Partnerships.

In the process of working together and in developing this budget recommendation, the Superintendent and Communications Team recognized the need to develop a comprehensive and systematic Communications Plan. The team intends to continue meeting on a regular basis to develop specific documents and strategies to do this and to expand the district's capacity to provide translation and interpretation services for BUSD's families.

Printing \$25,000

This portion of the budget provides printing and distribution of various communications in hard copy, including the A+ News, SCG training materials, BSEP Planning & Oversight Committee meeting information, BSEP Annual Plan documents, financial reports and other documents related to the BSEP/Measure A Programs.

In the past year, the A+ News has been produced regularly once per month and is distributed by e-mail as well as in hard copy. The projected budget for next year includes continuing the monthly issues of the A+ News, and doing one city-wide mailing of the A+ News in August.

Translation \$30,000

It is a very strong value of this community to maximize information services to our non-English speaking families; thus, although there is no single language group in this district which meets the criteria that would mandate the District to provide translation or interpretation of District materials or meetings (that is: 15% of a district's students speak the same language other than English), in Measure A of 2006 specifically allocates resources for the purpose of providing information services and support to non-English speaking families.

There are more than 1,000 non-English speaking families in BUSD with at least 33 languages spoken. Moreover, there are individual schools which provide Spanish dual immersion or bilingual instructional programs (Cragmont, LeConte, Rosa Parks, Thousand Oaks Elementary Schools and Longfellow Middle School) and those schools are required to provide interpretation and documents in Spanish, but frequently do not have the resources to accomplish this. While everyone agrees that the need for translation and interpretation services is significant, the specific way to best address these needs with limited resources is still being defined.

In the past school year, there has been an increase in the number of documents which have been translated into Spanish, and in the number of events which have had a Spanish language interpreter. For example, central

office documents and the monthly issues of the A+ News have been translated by a staff person in the Office of Family and Community Partnerships. In the schools that have a Spanish language dual immersion or bilingual program, important communications have been translated into Spanish by different persons at the school site.

However, the Communications Team recognizes the increased need for translation of district documents and realizes that this need may require the district to supplement the staff work of translating important documents with some contracted services. Additionally, one objective for the coming year is to establish a section of the BUSD Website dedicated to Spanish language documents and to make accessible to parents of EL students some videos about important school information. The Communications Team is committed to further articulating the communication needs of the families of EL students and identifying practical steps to better meet those needs.

In 2010-11 it is the District's intent to expand language translation services by introducing the "Language Line" service, a telephone translation service which provides live interpretation in many languages.

Contracted Services

\$ 58,000

In the past two years, the district has contracted with individuals to assist the Superintendent and other district staff persons to write documents for the A+ News, the BUSD Website, and other district documents. In FY 2009-10, a project consultant was retained to design and implement the new Berkeley Schools Community Email system through the web-based "Constant Contact" messaging service. We are recommending the continuation of this service to improve our outreach to parents and community through new as well as traditional hard copy communication tools. This will require the continued support of project-based contracted service providers as well as Webmaster services for the coming fiscal year.

Office and meeting supplies

\$ 10,000

Postage and mailing supplies, document production (BSEP Annual Plan, budget reports, etc.)

Superintendent's Ad Hoc Task Force for Public Information

Annually or biannually, the Superintendent has convened a group of community representatives to identify, support and inform the District's efforts in public information. This group is expected to meet more often during the next school year in order to better coordinate district and community resources for public information/communications. This Task Force is open to other members of the Berkeley community who are involved in producing public information about district activities and programs.

SUMMARY OF REVENUE AND EXPENDITURES

REVENUE

Projected for FY 2010-11	\$ 448,300
Projected Carryover from FY 2010	<u>85,000</u>
Total Revenue	\$ 533,300

EXPENDITURES

Staff	\$340,000
Printing & Mailing	25,000
Translations	30,000
Meeting & Office Supplies & Equipment	10,000
Contracted services: (Writer(s), Editors, Electronic Communications, Other)	58,000
Total Expenditures	\$ 463,000
Unallocated Reserve	\$ 70,300

Some Highlights of Public Information Efforts in the 2009-10 School Year

Produced:

Monthly issues of the A+ News

BUSD Board Updates to highlight Board meetings

Video links to Board items, especially the Teaching & Learning sessions

Publicity for district-wide events, meetings, and public forums

Weekly Management Team Bulletin

Graphics for certificates, invitations, posters and flyers for District events

Participated in the creation and piloting of the bi-monthly Berkeley School News
(5th edition just released)

Created access to video segments of student performance, district training and
board meetings now available online for community access

Updated and improved access to information on the BUSD website

Produced annual School Accountability Report Cards (SARC's)

Organized and Facilitated Public Process Meetings and Ceremonies for new
construction (BHS, Transportation, Derby Field and West Campus)

Formed Committees and Facilitated BUSD Permanent Art Process
(for murals etc.)