

Program Summary

The BSEP tax measure generates nearly \$25 million annually, allocated to most of the major educational programs of the District. Before funds are

Translation/Interpretation: Enrollment at some school sites now includes a population that is more than 15% Spanish-speaking, triggering a State mandate to provide Spanish language translation of District materials, reports and/or interpretation of meetings. A Specialist Translator/Interpreter provides Spanish translation for key District materials, supplemented by hourly translator/interpreters when needed. In addition, a contract with a multilingual Language Line telephone service provides instant access to simultaneous interpretation, such as for parent conferences, with requests in the past year including Arabic, Korean, Urdu, Mandarin Chinese, Tigrinya, Spanish and Turkish.

BSEP Planning and Oversight Support: The BSEP Measure of 2006 delineates the stewardship responsibilities of a Planning and Oversight (P&O) Committee. 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 Budget Manager to ensure that plans and reports are provided in accordance with the measure and with auditing and budgeting best practices.

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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 **\$22,000**

On an as-needed basis, hourly staff provide support in the following areas:

P&O and Public Meeting Support (set-up, minutes, childcare); the meetings for next year for BSEP Measure Planning and Public Engagement, Facilities Planning and LCAP Planning are expected to increase significantly.

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 **\$69,000**

Parents 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 in writing and graphic design of documents for the _____, Press Releases, the BUSD Website, the _____, programmatic brochures and a variety of other district documents and public information materials. The budget for 2015-16 will continue to support opportunities for public awareness of the impact of BSEP in the District. The contracted services for 2015-16 will consist of:

Project-based writing, editing and graphic design contracts;

A web-based "Constant Contact" e-messaging service;

Website metrics and design support;

Language Line, for simultaneous interpretation.

Printing & Mailing **\$29,000**

The primary expense in this category comes from two mailings of the _____ one issue about BUSD programs and one issue about district finances and facilities. Each issue costs approximately \$11,000 for the printing and citywide mailing. Other print documents include copies in English and Spanish of the bimonthly _____, SGC training materials, the BSEP Annual Plan, and financial reports.

Equipment and supplies **\$15,000**

This budget provides a computer for BSEP staff, as well as office supplies, binders for the BSEP P&O Committee, materials related to BSEP Measure Awareness, and other documents related to the BSEP Programs.

Travel, Conferences and Memberships, Cell Phone6a1011621 as well as office supplies,