

of the budget during this current Measure in a simplified 3-year snapshot form to discuss with the Board. It included examination of how the intersections of various elements impacted the CSR budget:

- During the early years of the Measure, there were high COLA revenues/high revenues, moderate enrollment numbers, and costs for teachers/FTE were lower.
- The next 3-year slice showed enrollment growing, moderate COLAs in the 2-3% range, “Page 2” of the Measure beginning to grow (after CSR is met through the costs of the teacher template, then funding can be used for the ECO, Middle School Counseling and Program Support). There was a substantial expansion in Program Support during this time when the CSR budget could support that.
- The last couple of years of the Measure, the COLA was less than 1% one year and hovering around 1% another year. Although the General Fund was able to support the teacher salary increase, which meant less demands on BSEP, growing enrollment necessitated an increase in CSR FTE and therefore less funding available for “Page 2” programs.

Beery added that this presentation was to remind the Board about how BSEP and the District stands now and to clear up misconceptions about the General Fund “giving BSEP money was 0 TdB () T j () II c () B s r d () 6 5 0 3 7 2 0 0 () K S 5 8 1 () E 2 6 () 0 1 1 4 0 1 0 8 () C v () T 0 () C 3 9 1 0 () 0 1 4 () 0 1 0 () 2 1 0 0 2 3 5 0 B

and fewer cuts next year. The Deputy Superintendent Cleveland suggested that this was a decision that needed to be made because it was time-sensitive, and the budgets needed to be moved forward. Beery added that despite some frustration around making this decision late in the year, the Board had been given a “heads-up” document about the CSR budget in March that laid out the fact the budget would need to have some changes made. The budget was passed as it had been forwarded to the Board by the P&O Committee. Beery said they are still waiting to hear about the Governor’s Budget-May Revise and hopes were optimistic. Superintendent Evans added that they were hearing that there may be more money, but it may only be one-time money and not ongoing money. There was a brief discussion about the meaning of “one-time money,” and it was noted that one-time money usually comes with “strings attached” and a time frame of a year to be expended. Glimme added that the district also has one-time expenses this year, and the one-time money could be used for one-time expenses – thus freeing up other money - and emphasized there were a lot of moving pieces and decisions would depend on more information from the release of the May Revise. Beery will send out (b) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) (12) (13) (14) (15) (16) (17) (18) (19) (20) (21) (22) (23) (24) (25) (26) (27) (28) (29) (30) (31) (32) (33) (34) (35) (36) (37) (38) (39) (40) (41) (42) (43) (44) (45) (46) (47) (48) (49) (50) (51) (52) (53) (54) (55) (56) (57) (58) (59) (60) (61) (62) (63) (64) (65) (66) (67) (68) (69) (70) (71) (72) (73) (74) (75) (76) (77) (78) (79) (80) (81) (82) (83) (84) (85) (86) (87) (88) (89) (90) (91) (92) (93) (94) (95) (96) (97) (98) (99) (100) (101) (102) (103) (104) (105) (106) (107) (108) (109) (110) (111) (112) (113) (114) (115) (116) (117) (118) (119) (120) (121) (122) (123) (124) (125) (126) (127) (128) (129) (130) (131) (132) (133) (134) (135) (136) (137) (138) (139) (140) (141) (142) (143) (144) (145) (146) (147) (148) (149) (150) (151) (152) (153) (154) (155) (156) (157) (158) (159) (160) (161) (162) (163) (164) (165) (166) (167) (168) (169) (170) (171) (172) (173) (174) (175) (176) (177) (178) (179) (180) 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the new revenue for 2015-16, if you look at the plan, is about \$325K new money and \$221K is fund balance, and their

9. Recommendation for Allocation of BSEP Funds in FY 2015-16: Program Evaluation

Public Information, Communications, Translation

Natasha Beery, *BSEP Director*

Beery provided the following handout:

- BSEP Program Evaluation Public Information, Communications, Translation – FY 2012 through 2015 (Overview comparing plan year-to-year) as assembled by Tay.

Beery noted that the department's staffing was to remain the same. She said the Hourly Support Staff has gone up and down, noting that in 2013-14 there was more money budgeted due to the transitional year for staff. She noted that Equipment and Supplies was stable and included the purchase of the BSEP booth to have at events. There are increasing costs for staffing but still well below new revenues. The department's budget for the next two years will remain steady, but thoughtful consideration should be given to whether or not this structure is ideal in looking toward the next Measure.

Beery explained the BSEP booth identifies and makes visible our presence at events, especially going into the next Measure. DaMarto is in charge of the Juneteenth event in South Berkeley and will be answering questions and giving out information and access services in the district. The BSEP booth will also be at the Solano Stroll in September. Beery confirmed that careful thought must be given to the use of expenditure public funds for "gifts." Pencils or bookmarks, which have a

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MOTION CARRIED (Glimme/Harm): To approve the *Recommendation for Allocation of BSEP Technology in FY 2015-16 dated May 12, 2015 as revised from initial plan.* **The motion was approved unanimously. ToToiti2.dA.**

be available in the fall for the work group. Educational priorities would also be working over the summer.

Beery noted that the public process would be beginning in the fall and was wondering about what comes next with how to use the P&O and was there any value to spreading the word about a preliminary discussion at the June 2nd meeting. Would there be another section for SGCs or a focus on BSEP? Simon thought it was a nice idea and would work on getting some people there. Glimme noted that was the same night as the King band concert. Beery said that the October workshop was open to principals and would it be helpful to have principals here in June? Several people affirmed having principals attend.

or