

DEPARTMENT PROGRAM AND BUDGET SUMMARY FOR 2016-17

DIVISION: School Support Services

PURPOSE: School Support Services Division delivers student, family and community services, maximizing school achievement for students at all levels of learning and providing tailored approaches to insure each child's academic, social, and emotional success. We focus on the "whole child" in creating purposeful and strategic professional development and innovative programs.

Departments:

- Communications
- Office of Child Welfare, Attendance, and Safety and Communications
- Office of Enrollment, Permits & Student Records
- Office of Families in Transition
- Office of Family & Community Engagement
- Office of Health and Wellness
- Office of Telecommunications/KLRN

Programs and Services

- Health and wellness
- Parent support and education
- School safety
- Immediate responsiveness to emerging issues
- Communications: Using multiple platforms to communicate and market timely information on district news, initiatives, programs, events, and achievements
- Enrollment options and opportunities.
- Inviting community engagement, feedback, and partnerships
- Ensuring a welcoming physical and virtual environment in every school and office

STAFF: [INSERT ORG CHART](#)

BUDGET SUMMARY: [INSERT](#)

[FUNDED AND UNFUNDED REQUESTS:](#)

Communications		Increase of translation services and community schools facilitator	\$85,000	
Communications	State of Schools/Welcome	\$5K in funds would be allocated to each currently unbudgeted high-profile event for marketing, rentals, food and supplies. The state of schools is required within PUSD's charter to be held on an annual basis.	\$10,000	
Communications		PRA Attorney Fees	\$40,000	
Communications	Communications Specialist FTE	Develop student handbook, annual state of the school report and will communicate with school sites on communication needs with parents, students and the community. Develops content for PUSD's website and social media presence.	\$78,000	
Communications	Kiosk for Front Counter	Technology to improve customer relations and marketing of PUSD programs by improving access to information on the location of services in the Ed Center while promoting programs and services in a high traffic point and for after hour meetings	\$12,000	
Communications	District Wide Marketing	Currently no budget across PUSD to market programs and school sites. Leveraging working relationship with the City's print shop assist in this area.	\$30,000	
Communications	Printing/Mailing Newsletter	Printing/Postage not currently budgeted within Communications	\$40,000	

CWAS	Social Workers (3)	Move three (3) Social Workers to LCAP, federal grant funding to sunset	\$275,000	\$200,000
CWAs	Security Personnel	Increase Security at secondary schools	\$315,000	\$150,000
Emergency Preparedness		Partial cost to implement plan to prepare sites for crisis and safety.	\$327,073	\$100,000
Emergency Preparedness	Emergency Preparedness	Costs for Emergency Operating Center (EOC), radios, supplies, training and additional security time (see extensive detail, with costs to be potentially covered by school sites)	\$327,073	\$100,000
Enrollment	First Choice Festival	Event to inform and market PUSD options, including signature programs, to more District residents; increase outreach to non-resident families. LCAP proposed to fund other 50%	\$25,000	\$12,500
Enrollment	School Exit Surveys	Follow up annual survey to understand why families unenroll from PUSD; address the reasons	\$2,500	
Enrollment	Convert Student Records to CDs-Backup on District Main Drive	Prevent deterioration and/or loss of mandated student information due to time and/or emergency-catastrophe; consistently meet state prescribed deadlines to fulfill requests	\$45,000	
Family and Community Engagement	Move & increase copier	Move & increase copier from Communications to Family Engagement	\$24,000	*
Family and Community Engagement	Volunteer Fingerprinting	Pay for child safety (DOJ/FBI) background checks for 500+ parent and community volunteers at PUSD schools. This expenditure had been absorbed by Human Resources in the past. This has now been moved	\$37,500	*

		to Family & Community Engagement.		
Family Resource	Volunteer Specialist	Additional costs needed for Volunteer Specialist	\$40,000	*
Health	Health Clerks	Health Services - health clerks at school sites	\$300,000	*\$300,000
KLRN	Webmaster (FTE)	Request is to fund the full time equivalent position of District Webmaster using the 3% unbudgeted annual increase from the Educational Broadband Service (EBS) Lease Agreement with Sprint/Clearwire for WND632.	\$51,300	
KLRN	Annual Stipend for School Site Website Administrators (28 sites)	Annual stipend to paid employee at each school site to assume the responsibility of becoming the school's website administrator.	\$70,000	
		TOTALS	\$2,134,446	\$862,500

* These items needed further clarification