

<b>BSEP Public Information – FY 2013 through FY 2017</b>						
<b>Positions &amp; Activities</b>	<b>Grade Level</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Comments</b>
<b>Current Proposal and Prior Year Comparison</b>						
Director, BSEP and Community Relations	District-wide	1.00	1.00	1.00	1.00	
BSEP Program Specialist	District-wide	1.00	1.00	1.00	1.00	
Public Information Officer	District-wide	1.00	1.00	1.00	1.00	
Specialist Translator/Interpreter	District-wide	0.50	0.50	0.50	0.50	
<b>Grand Total FTE</b>		<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	
<b>Other Program Expenditures</b>						
Hourly support staff	District-wide	\$32,000	\$20,000	\$22,000	\$18,000	
Contracted Services	District-wide	\$70,000	\$75,000	\$69,000	\$55,000	
Printing and Mailing	District-wide	\$27,000	\$27,000	\$29,000	\$30,000	
Equipment and Supplies	District-wide	\$25,000	\$35,000	\$15,000	10,000	
Travel & Conferences, Memberships, Cell Phones	District-wide	\$5,000	\$9,000	\$5,000	\$8,000	
<b>Total Other Expenditures</b>		<b>\$159,000</b>	<b>\$166,000</b>	<b>\$140,000</b>	<b>\$121,000</b>	