

COMMUNITY ENGAGEMENT & PUBLIC INFORMATION

BSEP Measure E1, Resource 0754

BSEP Measure A, Resource 0854

ANNUAL REPORT: FY 2019-20 PROGRAM UPDATE: FY 2020-21

Measure E1 Purpose

Support of the Planning and Oversight Committee and School Site Councils, and for community engagement, communications and public information services.¹

Budget Manager: **Natasha Beery, Director of BSEP and Community Relations**

BACKGROUND

Funding from this resource supports planning and oversight of BSEP expenditures as well as communications, public information, translation and community engagement processes.

Core Activities:

BSEP Planning and Oversight (P&O) Support: Ensure the development of Annual Plans and Reports for the nine major BSEP Resources, including expenditures of prior measure carryover. Implement and monitor the operational and technical tasks for all BSEP resources, working alongside a Senior Budget Analyst to ensure careful oversight of fund expenditures. Support the district-wide Planning and Oversight for the review and reporting of BSEP-funded programs, in accordance with the Measure language and with auditing and budgeting best practices. Provide plans, updates and reports to the School Board for review and approval.

Site Council Support: Provide training and support to the School Site Councils (SSC) to develop each school's annual Single Plan for Student Achievement (SPSA), including support in elections and orientation of site council representatives, as well as documenting and reviewing yearly expenditures in keeping with each SPSA. Together with Educational Services and Principals, prepared the Consolidated School Plans for all 18 school sites and programs for Board approval.

Communications and Community Engagement: Provide public information about district programs and events via the BUSD website, the A+ News, an email community newsletter, an email bulletin to all staff, a mailed and posted Community Report, district-wide emails and phone blasts, and social media. Provide advice, support and strategy for crisis communications, respond to public and media information requests, support public presentations, forums, and special events, and provide access to translation services.

BSEP Oversight Highlights July 2019 - March 2020:

The BSEP Office supported a new Superintendent, new Associate Superintendent for Educational Services, a new Library Coordinator and three new Principals as they took on their roles in BUSD, including their oversight and involvement with BSEP resources and site budgets

¹ BSEP Measure E1 Section 9A

- Supported each Principal in conducting SSC elections in September and the appointment of P&O Representatives from each school site in October;
- Organized the School and District Committee Orientation in October, with over 150 attendees, and Orientation for new P&O Representatives in November;
- Produced Site Committee Handbook with budget information for each site; produced Annual Plan binders for P&O Committees;
- Prepared the annual SSC Elections, Diversity, and Activity Report for the School Board in December;
- Provided outreach and information about BSEP at community events such as the Solano Stroll and the Kindergarten Fair;
- Prepared the Annual Reports and First Interim Reports for each of the 9 BSEP Resources;
- Planned and co-facilitated 7 P&O Committee meetings, providing documents, coordinating guest speakers, and preparing agendas and presentations;
- Visited 9 SSC meetings, providing guidance and support to principals and committee members;
- Advised and prepared documents and presentations for 4 Superintendent's Budget Advisory Committee (SBAC) meetings and 6 Board meetings, including advising possible budget adjustments involving BSEP due to insufficiency of state funding.

March 2020-June 2020 (after school closures)

- Supported the transition of P&O Meetings to Zoom, beginning with the March 24 meeting, including 4 full Committee meetings and one Steering Committee meeting;
- Provided support to Principals in the transition to online SSC meetings with tips and FAQs;
- Worked with every school Principal and School Site Council (SSC) to analyze and develop all 18 BSEP Site Program Fund budgets and plans

District Communications / Community Relations Highlights July 2019 - March 2020:

With the retirement of Public Information Officer (PIO) Charles Burress in early August, and the departure of long-time Communications Consultant Lea Baechler-Brabo in early July, the Communications Team saw significant turnover and understaffing, right at the time that a new Superintendent was also coming on board in July 2019. Fortunately, by September 2019, Trish McDermott joined the District as PIO, bringing substantial experience and skills in working with media and crisis communications. An hourly staffer was brought on to assist with the Annual Report, but the team was understaffed compared to prior years.

In FY 2019-20, the Director and the Communications Team have been called upon to address a wide range of information needs and issues that affected our schools, students and families, including:

- Design/Engagement/Approval/Filing/Information for three March 2020 Ballot Measures
- Town Halls and State of District for New District Leadership
- Oxford School Geotechnical Concerns
- Power Shut-offs
- Air Quality School Restrictions and Closures
- BHS Sexual Harassment Advocacy
- Census Support
- Coronavirus Health Advisories (February to early March)

March 2020-June 2020 (after school closures)

After school campuses were closed in mid March, the Communications Team played a central role in obtaining, analyzing, and disseminating information related to public health and education during the pandemic, including:

- Resources for Families - on web, at Ed Hub, at food service sites
- City Health Department (weekly meetings)
- Bay Area County/Superintendent Meetings (bi-weekly)
- Access for Public to Online Board and Committee Meetings
- Classroom Video Conferencing Issues
- Town Halls, Affinity Town Halls
- Thought Exchanges, FAQs and Surveys
- Black Lives Matter Resolution
- School Name Change Preparations for Jefferson and Washington Elementary

Program Update FY 2020-21 - BSEP Oversight and Community Relations

While we continue to contend with the effects of the pandemic, the Director, BSEP Office and Communications Team strive to support the essential services of the departments, while also addressing special projects and issues, including:

- Power Shut-offs
- Air Quality School Restrictions and Closures
- Health Webinar with UCSF and Berkeley Public Health Department
- Communicating Distance Learning Plan
- State Monitoring List for Counties/Schools
- State Tiered List for Counties/Schools

- City, County and Bay Area Health and Schools Networks
- Town Halls, Affinity Town Halls, Surveys and Community Engagement
- Opening Readiness Dashboard / School Safety Plans
- Resources for Families / Ed Hub
- Media interest in Kamala Harris
- Naming Advisory Committee / Ruth Acty Elementary / Implementation
- P&O Report/Planning/Meeting Formats
- Working with City of Berkeley on new Tax Implementation and Rebates

2021-22 Planning Concerns:

- Drawing down on Measure A carryover while ensuring that Measure E1 core is sustainable;
- Possible reconfiguration of staffing for BSEP/BERRA oversight and Communications and Community Relations.

Measurable / Equity Outcomes:

- Use of Language Line by Site, Language and Purpose
- Open Rates for English and Spanish Communications
- A+ Coverage of Sites and Topics
- Diversity of Engagement Feedback
- SSC visits - all sites

**BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
 PUBLIC INFORMATION , TRANSLATION,
 P&O COMMITTEE SUPPORT (Measure E1, Resource 0754)
 Revenue and Expenditures
 Annual Report FY 2019-20**

Purpose

Support of the Planning and Oversight Committee and School Site Councils, and for community engagement, communications and public information services.

Budget Manager: Brent Stephens, Superintendent
 Natasha Beery, Director of BSEP and Community Relations

	Audited Actuals 2018/19 As of 6/30/19	Adopted Budget 2019/20 As of 7/1/19	2nd Interim Budget 2019/20 As of 1/31/20	Unaudited Actuals 2019/20 As of 6/30/20	2nd Interim Budget vs. Unaudited Actuals 2019/20
REVENUE					
Revenue	615,206	632,374	633,040	637,215	4,175
EXPENDITURES					
Classified Salaries	341,066	346,127	353,559	351,789	(1,770)
Employee Benefits	130,287	145,900	138,318	131,525	(6,793)
Materials and Supplies	3,373	12,000	12,000	6,162	(5,838)
Unallocated Reserve	0	38,273	38,423	0	(38,423)
Equipment	0	0	0	0	0
Contracted Services	58,015	86,000	86,000	40,131	(45,869)
TOTAL EXPENDITURES	532,741	628,300	628,300	529,607	(98,693)
NET INCREASE (DECREASE)	82,465	4,074	4,740	107,608	102,868
FUND BALANCE ANALYSIS					
Beginning Fund Balance	25,858	108,323	108,323	108,323	0
Net Increase (Decrease) in Fund Balance	82,465	4,074	4,740	107,608	102,868
Ending Fund Balance	108,323	112,397	113,063	215,931	102,868

**BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
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Purpose

Two percent (2%) of the revenues from this measure shall be utilized *for public information, translation services for District families and support of the Planning and Oversight Committee.*

Budget Manager: Brent Stephens, Superintendent

Natasha Beery, Director of BSEP and Community Relations

	Audited Actuals 2018/19 As of 6/30/19	Adopted Budget 2019/20 As of 7/1/19	2nd Interim Budget 2019/20 As of 1/31/20	Unaudited Actuals 2019/20 As of 6/30/20	2nd Interim Budget vs. Unaudited Actuals 2019/20
REVENUE					
Revenue	0	0	0	0	0
Contribution (To)/From Measure A Reserve	(400)	0	0	(1,000)	(1,000)
TOTAL REVENUE	(400)	0	0	(1,000)	(1,000)
EXPENDITURES					
Classified Salaries	0	3,832	3,832	0	(3,832)
Employee Benefits	0	375	375	0	(375)
Materials and Supplies	0	5,000	5,000	2,003	(2,997)
Unallocated Reserve	0	0	0	0	0
Equipment	8,340	0	0	0	0
Contracted Services	15,401	20,000	20,000	5,618	(14,382)
TOTAL EXPENDITURES	23,741	29,207	29,207	7,621	(21,586)
NET INCREASE (DECREASE)	(24,141)	(29,207)	(29,207)	(8,621)	20,586
FUND BALANCE ANALYSIS					
Beginning Fund Balance	291,040	266,899	266,899	266,899	0
Net Increase (Decrease) in Fund Balance	(24,141)	(29,207)	(29,207)	(8,621)	20,586
Ending Fund Balance	266,899	237,692	237,692	258,278	20,586