

BSEP Effective Student Support
Counseling and Behavioral Health

Plan Overview: FY 2020-21

February 25, 2020

Budget Manager:

Bajé Thiara, Associate Superintendent for Educational Services

Students need guidance in many areas of their educational experiences. School counselors are a critical resource in terms of helping those students navigate academic challenges, as well as the social and emotional barriers that create those challenges. Middle school counselors support students during some of the most intense developmental periods of their youth, and are often their primary supports, chief advocates, and confidants when it comes to not only academic issues, but on “highly personal matters and individualized choices often fraught with challenge and complexity due to family, cultural, and contextual considerations (Elias 2010).”

BUDGET RECOMMENDATIONS FOR FY 2019-20

Staffing **\$571,900**

- Middle School Counselors 5.30 FTE

Counselors at the secondary level in BUSD provide a wealth of supports and services, including direct instruction in classrooms on life skills and decision-making, work with individuals and groups of students to raise awareness around educational options and career pathways, and support for families and students with academic and social/emotional dilemmas. In addition, counselors provide direct services to families and students and connect them with school-based or community-based supports and services as needed.

For 2020-21, this budget will add another .5 FTE for Counseling at Willard in order to bring per pupil caseloads funded through District funds into alignment with King and Longfellow Middle Schools. Each of the middle schools also supplements the district-provided FTE with site-based funding to round out the FTE further. For 2020-21, this central BSEP resource will provide for a total of 5.3 FTE for middle school counselors, allocated as follows:

2.4 FTE at King Middle School

1.7 FTE at Willard Middle School

1.2 FTE at Longfellow Middle School

Contracts

\$50,000

Beginning in the 20-21 year, this resource would add funding to support contracted work at Berkeley High School and middle schools related to healthy relationships, consent, and positive gender identity. In the 2020-2021 school year, programming for students will be offered by local organizations with proven expertise in this area, and will be coordinated by both the Student Services and Professional Development offices. Over time, the district will explore the possibility of an internal staff position.

BUDGET SUMMARY

Following is the proposal for expenditures for Counseling and Behavioral Health from funds allocated to this purpose in accordance with *The Berkeley Public Schools Educational Excellence Act of 2016* (BSEP/Measure E1).

Budget Summary
Measure E1 Resource 0764
School Counseling and Behavioral Health

	2020-21 Budget	2019-20 comparison
Revenue	\$682,183	\$666,206
Expense		
Middle School Counselors	644,600 (a)	571,900 (a)
BTA Counselor	0	42,200 (b)
Contracts for Healthy Relationship Education	50,000	0
Reserve for Personnel Variance	19,338	30,700
Indirect Cost	37,482	34,239
Total Expense	751,420	679,039
Net Change to Fund Balance	(69,237)	(12,833)
Beginning Fund Balance	161,994	148,900
Net Increase/(Decrease) in Fund Balance	(69,237)	(12,833)
Ending Fund Balance	92,757	136,067
 (a) Middle School Counselors		
King	2.40	2.40
Longfellow	1.20	1.20
Willard	1.70	1.20
	5.30	4.80
(b) BTA Counselor (to LCAP in 2020-21)	0.00	0.50
Total FTE	5.30	5.30