

BSEP 0764 Counseling 2021-22
2/23/2021

DRAFT

	<u>2019-20</u>	<u>2020-21</u>	First Interim <u>2020-21</u>	<u>2021-22</u>
Revenue	666,206	682,183	682,183	691,292
Expense				
Middle School Counselors	571,900 (a)	644,600 (a)	659,359	665,953
BTA Counselor	42,200 (b)	0	0	0
Contracts for Healthy Relationship Education	0 (c)	50,000	0	0
Reserve for Personnel Variance	30,700	19,338	22,231	19,979
Indirect Cost	34,239	37,482	34,823	37,177
	<u>679,039</u>	<u>751,420</u>	<u>716,413</u>	<u>723,109</u>
Net Change to Fund Balance	(12,833)	(69,237)	(34,230)	(31,817)
Beginning Fund Balance	148,900	161,994	184,677	150,447
Net Increase/(Decrease) in Fund Balance	<u>(12,833)</u>	<u>(69,237)</u>	<u>(34,230)</u>	<u>(31,817)</u>
Ending Fund Balance	136,067	92,757	150,447	118,630

* BSEP Revenue allocation of 2.25%

(a) Middle School Counselors

King	2.40	2.40	2.40	2.40
Longfellow	1.20	1.20	1.20	1.20
Willard (increased to match enrollment 20-21)	1.20	1.70	1.70	1.70

(b) B-Tech Counselor (moved to LCAP in 20-21)

	0.50	0.00		
Total FTE	5.30	5.30	5.30	5.30

(c) Not enacted as of 2/23/21; fund balance would drop by \$50K/year if reinstated