



Effective Student Support

PROGRAM OVERVIEW
Planning and Oversight Committee 2/22/22

High Quality Instruction	66%
Class Size Reduction	
Support for Teaching:	
<i>Professional Development</i>	
<i>Program Evaluation</i>	
<i>Classroom Support</i>	
<i>Expanded Course Offerings</i>	

Essentials for Excellence	27%
School Site Programs	10.25%
Libraries	7.25%
Music/VAPA	6.25%
Instructional Technology	3.25%

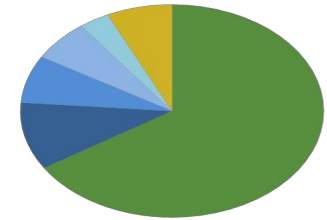
Effective Student Support	7%
Student Achievement Strategies	
Counseling and Behavioral Health	

Measure Oversight, Communication, Translation, Community Engagement	2% of net receipts
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BSEP Measure E1

\$33 million to schools
19% of overall budget

Term: 2017-2025



Effective Student Support

BSEP - Measure E1 Purpose

“...**Seven percent (7%)** of the Available Revenues generated by this Measure shall be dedicated annually to providing programs designed to provide **effective supports** that help students reach their **highest academic potential** while addressing the **needs of the whole child**. These revenues may be allocated to programs in any district-operated school for such purposes as **Counseling and Behavioral Health, Family Engagement and Access, or Student Achievement Strategies to improve academic, behavioral and social-emotional outcomes for students.**”

The funding for Effective Student Support is divided between **Student Achievement Strategies** and **Counseling and Behavioral Health**. The majority of funding is dedicated to staffing assigned to school sites to provide supports for students.

Student Achievement Strategies

- Rtl Elementary and Middle School Teachers (BSEP funds 0.25 FTE for each elem schools and 2.75 FTE to Middle Schools)
- K-5 Literacy Coaches (0.50 FTE for each elementary school - and and additional 0.25 is funded by BSEP Professional development and sites may use their site BSEP funds or another source for an additional 0.25)
- Middle School Math Coach
- Contracts that support focal students and district initiatives

Counseling and Behavioral Health

- Middle School Counselors - 5.3 FTE for three middle schools

BSEP Effective Student Support 2019-22

COUNSELING			
	2019-20	2020-21	2021-22
Longfellow Middle School	1.20	1.20	1.20
Willard Middle School Counselors	1.20	1.70	1.70
King Middle School Counselors	2.40	2.40	2.40
	4.80	5.30	5.30
STUDENT ACHIEVEMENT STRATEGIES			
	2019-20	2020-21	2021-22
Rtl Elementary and Middle School Teachers	5.50	5.50	5.50
K-5 Literacy Coaches	5.50	5.50	5.50
K-5 Math Coach	1.00		
Middle School Math Coach			0.60
Black Studies			0.40
	12.00	11.00	11.60
PROGRAM, CONTRACTS			
<i>African-American Success</i>		120,000	60,000
<i>Covid Equity Fund</i>		100,000	
<i>Be A Scientist</i>	10,000	10,000	20,000
<i>Puente</i>			40,000
<i>total</i>	\$10,000	\$230,000	\$120,000

Changes to BSEP for 2021-2022

Purpose	Item	Cost	Note
Achievement	AASP - Contract	60,000	AASP Framework project
	Black Studies	40,000	Teacher Leader .4 FTE
	PUENTE	40,000	Longfellow/BHS program
	Middle School Math	60,000	Coach .6 FTE / from LCAP
	Be A Scientist	10,000	Increase / from LCAP
			\$210,000

Purpose	Item	Cost	Note
Counseling	<i>deficit spending</i>	\$58,000	<i>adjust w/in 2 years</i>

22-23 Budget Numbers for Discussion

Budget Summary Resource 0763 Student Achievement Strategies 2/22/22

2021-22

Measure E1 (Resource 0763) Budget Summary

	2021-22 Approved Plan 4/21/21	2021-22 First Interim	2022-23 Draft Budget Staffing 1%
Revenue	1,559,425	1,559,425	1,628,344
Expense			
Staffing	1,372,092	1,484,884	1,499,733
Contracts	120,000	27,112	120,000
Variance/Reserve	68,605	48,700	74,987
Indirect Cost	84,590	84,590	109,140
Total Expense	1,645,286	1,645,286	1,803,859
Net Change to Fund Balance	(85,861)	(85,861)	(175,515)
Beginning Fund Balance	411,733	608,288	522,427
Net Increase/(Decrease) in Fund Balance	(85,861)	(85,861)	(175,515)
Ending Fund Balance	325,872	522,427	346,912

Assumptions

- 22-23 staffing costs increased by 1% for discussion
- 22-23 Indirect at 6.44%
- 22-23 Reserve for sal and ben Variance at 5%

22-23 Budget Numbers for Discussion

BSEP 0764 Counseling				
2/22/2022				
DRAFT				
		Plan 4-21-22	First Interim	Draft for Discussion
		2021-22	2021-22	2022-23 Staffing 1%
Revenue		691,292	691,292	721,843
Expense				
	Middle School Counselors	677,557	689,204	696,096
	Reserve for Personnel Variance	33,878	22,231	34,805
	Indirect Cost	38,560	38,560	47,070
		749,995	749,995	777,971
Net Change to Fund Balance		(58,703)	(58,703)	(56,128)
Beginning Fund Balance		150,447	245,027	186,324
	Net Increase/(Decrease) in Fund Balance	(58,703)	(58,703)	(56,128)
Ending Fund Balance		91,744	186,324	130,196

Assumptions

- 22-23 staffing costs increased by 1% for discussion
- 22-23 Indirect at 6.44%
- 22-23 Reserve for sal and ben Variance at 5%

Next Steps

- Feb 22- March 8
 - Analyze Fund Balance Projections for each resource
 - Determine program increase or reduction targets
 - Consider any General Fund/Other Funding needs
 - Develop draft program budgets for P&O First Reading
- March 8 - P&O First Reading
- March 22 - P&O Second Reading and approval
- April 27 - Board Approval