



**Counseling and Behavioral Health
Expanded Course Offerings**

1st Drafts - 2022-23 BSEP Plan

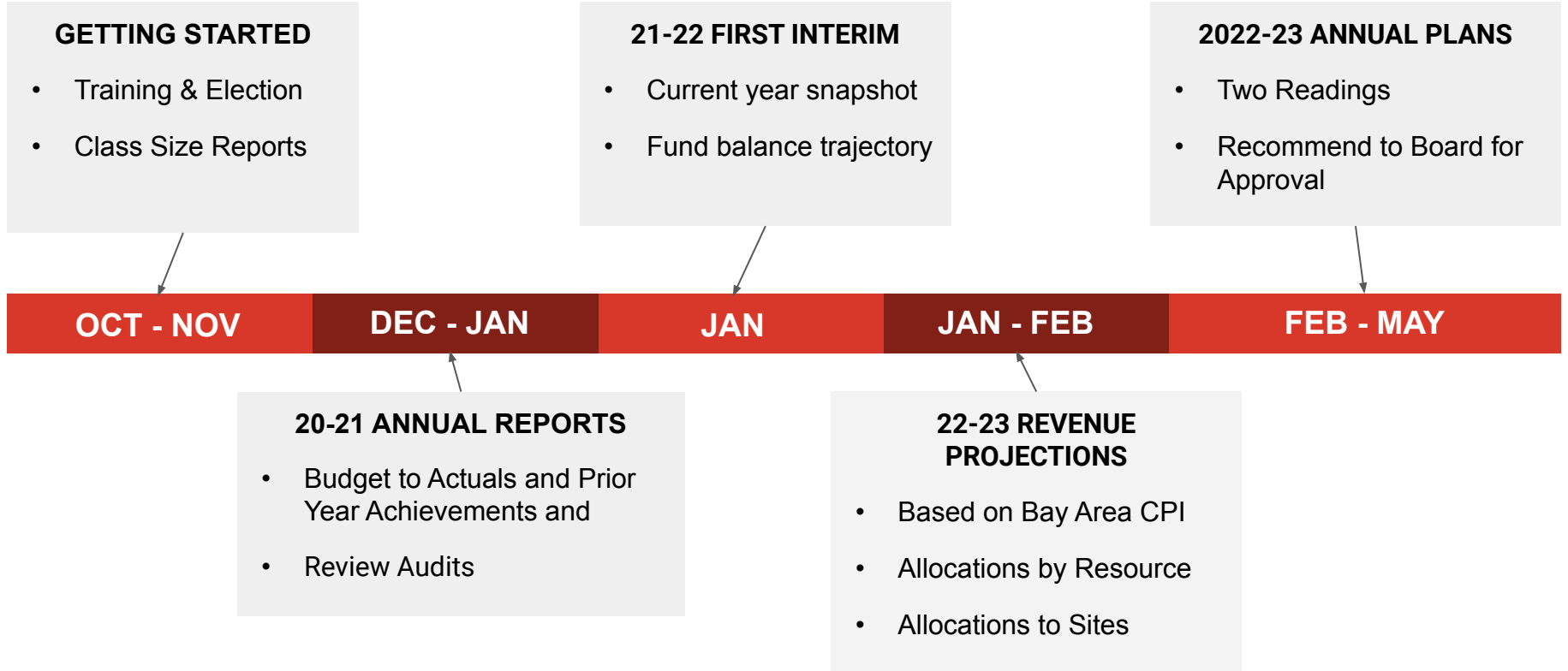
Planning and Oversight Committee Meeting

March 8, 2022

BSEP and BERRA Local Tax Measures

Measure	Length of Measure	2021 - 22	Description
<p>BSEP Measure E1 of 2016</p> <p><i>Berkeley Schools Excellence Program</i></p> <p>88.9% approval</p>	<p>8 years</p> <p>2017-18 To 2024-25</p> <p>Sunsets in 2024-2025</p> <p>On the ballot for reauthorization in Nov. 2024</p>	<p>Year 5 \$33 Million</p>	<p>Funds for smaller class sizes, school libraries, music, instructional technology, professional development, student supports, expanded course offerings, counselors, communication, translation, school site programs, and more.</p>
<p>BERRA Measure E of 2020</p> <p><i>Berkeley Educator Recruitment and Retention Act</i></p> <p>80.5% approval</p>	<p>12 Years</p> <p>2020-21 To 2031-32</p>	<p>Year 2 \$10 Million</p>	<p>Increased salaries for BUSD educators (95%) and targeted funds (5%) to recruit, retain and support educators in hard to fill positions.</p>

2021-22 P&O Calendar Overview



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%

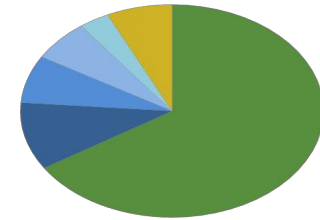
Effective Student Support	7%
Student Achievement Strategies	
Counseling and Behavioral Health	

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



2022-23 BSEP & BERRA Plan Timeline

Updated 3/8/22

Overview: Schedule of P&O Items & Board Approval Dates

	P&O 2/18/22 Agenda Minutes	BOE 2/16/22 Agenda	P&O 2/22/22 Agenda Minutes	P&O 3/8/22 Agenda Minutes	P&O 3/22/22 Agenda Minutes	BOE 3/23/22 Agenda	P&O 4/12/22 Agenda Minutes	P&O 4/26/22 Agenda Minutes	BOE 5/4/22 Agenda	P&O 5/10/22 Agenda Minutes	BOE 5/18/22 Agenda	P&O 5/24/22 Agenda Minutes	BOE 6/1/22
COLA/Rev Est	Info Item	Approved Consent											
CSR & Teacher Template	Overview		1st Reading & Discussion	2nd Reading		Approval							
HQI CSR & Programs Trajectory	Overview & 20-22 Programs		Overview with 22-23 TT			Discussion							
ECO - Expand Course Offerings CBH - Counseling & Behavioral Health	CBH Overview			1st Reading	2nd Reading				Approval				
PD - Professional Development PE - Program Evaluation SAS - Student Achievement Strategies CS - Classroom Supports	SAS Overview				1st Reading		2nd Reading		Approval				
LIB - Library Services VAPA - Music and VAPA TECH - Instructional Technology					Overview		1st Reading	2nd Reading	Approval				
RRD - Recruitment, Retention & Development MOCT - Measure Oversight, Communications & Translation MESA - Measure A Carryover							Overview	1st Reading		2nd Reading	Approval		
SITE - Site Plans	Allocations									Discussion		Info: Site Plans	Approval

Reviewing and Approving 2022-23 Plans

- 1st Draft for Review - includes at a minimum a Program Overview (Mission, vision, purpose & uses, funded activities, changes from prior year, and BUSD context).
- 2nd Draft for approval - include the Program Overview and detailed budget and program activity descriptions, equity strategies, data around program participation, access and outcomes.
- Subsequent Draft - Potential for additional draft if program plans and budgets have changes.
- Once approved by the P&O, plans are then reviewed and approved by the Board of Education

Counseling and Behavioral Health

“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.”*

Currently, it is planned, to continue the same level of FTEs as in 2021-22

In 2022-23:

- 1.2 FTE Counselors Longfellow Middle
- 1.7 FTE Counselors Willard Middle
- 2.4 FTE Counselors King Middle

In 2021-22, Site Title I or Site BSEP Funds are used to increase the counseling positions to a total of:

- 2.0 FTE at Longfellow
- 3.0 FTE at King
- 3.0 FTE at Willard

It is to be determined how sites will utilize their funding for 2022-23. The School Plan for Student Achievement includes the use of site funds and will be approved by School Site Councils in Mid May 2022.

Counseling and Behavioral Health

BSEP 0764 Counseling							
3/8/2022							
DRAFT		2021-22 Plan 4-21-22	2021-22 First Interim 10-31-21	2022-23 1st Draft Projected Costs Staffing at 2% 3-8-22			
Revenue*		691,292	691,292	721,843			
Expense							
	Middle School Counselors	677,557	(a) 689,204	(a) 702,988	(a)		
	Reserve for Personnel Variance	33,878	22,231	35,149	(b)		
	Indirect Cost***	38,560	38,560	47,536	(c)		
		749,995	749,995	785,674			
Net Change to Fund Balance		(58,703)	(58,703)	(63,831)			
Beginning Fund Balance		150,447	245,027	186,324			
	Net Increase/(Decrease) in Fund Balance	(58,703)	(58,703)	(63,831)			
Ending Fund Balance		91,744	186,324	122,493			
* 2022-23 BSEP revenue allocation of 2.15% per BSEP 2022-23 Revenue Estimate 2/16/22							
(a) Middle School	FTE						
	King	2.40					
	Longfellow	1.20					
	Willard	1.70					
(b)	Reserve at 5% for 2022-23						
(c)	Indirect costs at 6.44% for 2022-23						

- Projected 2% Step and Column & Benefits Increase
- Deficit spending projected at \$63,831
- 2022-23 Ending Fund Balance projected at \$122,493
- Likely will need to reduce this program in 2023-24 (year &7)

Expanded Course Offerings

*“Sixty-six percent (66%) of the Available Revenues shall be dedicated annually to reducing class sizes at all District-operated K-12 schools, and may also be allocated to provide funding for professional development, classroom support, program evaluation, and **expanded course offerings**.”*

Expanded Course Offering (ECO) funding provides Middle and High School students with a wide variety of options for before-school and after-school elective and enrichment classes that are not available within the master schedule. The courses cover a wide array of offerings that enhance student learning and engagement, including music, performing arts, science labs, and yearbook.

The draft proposal for 2022-23 is to have BSEP ECO provide 5.6 FTE, as follows:

- 0.4 FTE Longfellow Middle School
- 0.4 FTE Willard Middle School
- 0.8 FTE King Middle School
- 4.0 FTE Berkeley High School (6.2 FTE in 2021-22)

Changes for 2022-23:

- shift out - 2.2 FTE at Berkeley High School to another ongoing state funding source (Expanded Learning Opportunities).
- Shift in -2.2 FTE in the Professional Development budget (from an expired one-time funding source),
- Keeps the HQI Programs overall budget cost neutral.
- There will be no reduction in courses offered.

Expanded Course Offerings

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
						<i>Draft 1 3-8-22</i>
Expense						
Certificated Staff: Expanded Course Offerings	814,211	835,186	848,600	802,662	838,259	619,404
Reserve for Personnel Variance	0	16,704	42,200	24,080	41,913	30,970
Total Expense	814,211	851,890	890,800	826,742	880,172	650,374
2022-23 Assumptions						
Shift of 2.2 FTE to alternate funding sources						
Reserve for Personnel Variance at 5%						
Middle School FTE						
Longfellow	0.4	0.4	0.4	0.4	0.4	0.4
Willard	0.4	0.4	0.4	0.4	0.4	0.4
King	0.8	0.8	0.8	0.8	0.8	0.8
	1.6	1.6	1.6	1.6	1.6	1.6
High School FTE						
Berkeley High	6.0	6.0	6.0	6.0	6.2	4.0
Total FTE	7.6	7.6	7.6	7.6	7.8	5.6
*2022-23 Projected Costs: Staffing at 2% for step and column and benefits						

- Projected 2% Step and Column & Benefits Increase
- This budget is part of the discretionary allocation of the larger High Quality Instruction Budget. Next meeting will include an updated analysis
- Over the next two years, spending in the Discretionary budgets (Professional Development, Program Evaluation, Expanded Course Offerings, and Classroom Support) should be reduced, especially if revenues flatten and/or expenses in the Teacher Template grow.