

**BSEP**  
**Student Support:**  
**Counseling and Behavioral Health**  
**2022-23 Annual Plan**  
**1st Draft**

**BSEP**  **Excellence!**

**March 8, 2022 - First Draft**  
**Program Overview**

# Counseling and Behavioral Health Program Overview

## 1. PROGRAM MISSION and VISION:

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).

## 2. BSEP MEASURE E1 STATED PURPOSE and USES:

“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.”

## 3. BSEP FUND USE SUMMARY

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

## 4. CHANGES FROM PRIOR YEAR

- No change from prior year

## 5. BSEP BUDGET SUMMARY

<b>BSEP 0764 Counseling</b>						
<b>3/8/2022</b>						
<b>DRAFT</b>						
		<b>2021-22 Plan 4-21-22</b>		<b>2021-22 First Interim 10-31-21</b>		<b>2022-23 1st Draft Projected Costs Staffing at 2% 3-8-22</b>
<b>Revenue*</b>		691,292		691,292		721,843
<b>Expense</b>						
	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
<b>Net Change to Fund Balance</b>		(58,703)		(58,703)		(63,831)
<b>Beginning Fund Balance</b>		150,447		245,027		186,324
	Net Increase/(Decrease) in Fund Balance	(58,703)		(58,703)		(63,831)
<b>Ending Fund Balance</b>		<b>91,744</b>		<b>186,324</b>		<b>122,493</b>
* 2022-23 BSEP revenue allocation of 2.15% per BSEP 2022-23 Revenue Estimate 2/16/22						
<b>(a) Middle School</b>	<b>FTE</b>					
	King	2.40				
	Longfellow	1.20				
	Willard	1.70				
<b>(b)</b>	Reserve at 5% for 2022-23					
<b>(c)</b>	Indirect costs at 6.44% for 2022-23					

## 6. BUSD CONTEXT

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.