



# Expanded Course Offerings & Counseling and Behavioral Health

## Annual Reports FY 2021-22

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# Expanded Course Offerings

## **BSEP Measure E1 Purpose:**

After the District meets the Average Class Size goals as described in 3.A.i., funding may be allocated to provide additional support for teaching and learning, such as professional development, classroom support, program evaluation, and **expanded course offerings**.

## **Background:**

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.

# 2021-22 Allocations

- Willard MS 0.4 FTE - After School drama course and an after school Jazz Band
- King MS 0.8 FTE - Math Intervention, Drama, (play production), and Yearbook/Journalism courses
- Longfellow 0.4 FTE - Guitar and Advanced Spanish
- Berkeley High School 6.2 FTE - Science Lab courses and enrichment such as arts and music, CTE Courses, yearbook and .

These offerings are continued in 2022-23

# Potential Measures

## Access and Participation

Number of student enrolled in ECO

Student survey on benefits of participation

## Diversity, Equity and Inclusion

Enrollment data by subgroups as compared with overall school enrollment. To include data on ethnicity/race, English Learners, Special Education, and Socio Economic Disadvantaged

Qualitative data on course contribution to improving school culture and climate

# ECO Revenue and Expenditures

	<b>Adopted Budget 2021/22 as of 07/01/21</b>	<b>Unaudited Actuals 2021/22 as of 06/30/22</b>	<b>Adopted Budget vs. Unaudited Actuals 2021/22</b>
<b>EXPENDITURES</b>			
Certificated Salaries	640,656	760,426	(119,770)
Classified Salaries	0	0	0
Employee Benefits	197,603	227,425	(29,822)
Books & Supplies	0	0	0
Unallocated Reserve and Carryover	41,913	0	41,913
Contracted Services	0	0	0
Indirect Costs	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>880,172</b>	<b>987,851</b>	<b>(107,679)</b>



# Counseling and Behavioral Health (CBH)

## **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

## **Background:**

Counselors support students, families, and staff with free school based services to enhance students' success in school and to promote healthy development. Supports can include: Academic support, personal/social development, transitions, grief and loss, voluntary individual, group and family counseling/therapy, professional development in the social/emotional needs of adolescents, conflict mediation, case management and referrals to community resources, and Restorative Practices.

# 2021-22 Allocations

	<b>BSEP Counseling and Behavioral Health Allocations</b>	<b>Site Title I or Site BSEP Funds</b>	<b>Total Counselors</b>
King	2.4	0.6	3.0
Longfellow	1.2	0.8	2.0
Willard	1.7	0.3	2.0

BSEP Counseling and Behavioral Health Allocations are continued in 2022-23

## Access and Participation

Number of students receiving counseling services

Student survey on services received by counseling staff

## Professional Capacity

Teacher survey on effectiveness of school-wide advisory lessons and district wide monthly collaboration sessions

## Diversity, Equity and Inclusion

Referral and suspension data by subgroups as compared with overall school enrollment.

To include data on ethnicity/race, English Learners, Special Education, and Socio Economic Disadvantaged



# CBH Revenue and Expenditures

	<b>Adopted Budget 2021/22 as of 07/01/21</b>	<b>Unaudited Actuals 2021/22 as of 06/30/22</b>	<b>Adopted Budget vs. Unaudited Actuals 2021/22</b>
<b>REVENUE</b>			
Parcel Tax Revenue	691,292	719,508	28,216
Parcel Tax Revenue-Prior Year	0	7,715	7,715
Net Revenue	691,292	727,223	35,931
<b>EXPENDITURES</b>			
Certificated Salaries	426,691	478,047	(51,356)
Classified Salaries	0	0	0
Employee Benefits	250,866	157,000	93,866
Books & Supplies	0	0	0
Unallocated Reserve and Carryover	33,878	0	33,878
Contracted Services	0	0	0
Indirect Costs	38,560	34,420	4,140
<b>TOTAL EXPENDITURES</b>	749,995	669,467	80,528
<b>NET INCREASE (DECREASE)</b>	(58,703)	57,756	116,459
<b>FUND BALANCE ANALYSIS</b>			
Beginning Fund Balance	150,447	245,027	94,580
Net Increase (Decrease) in Fund Balance	(58,703)	57,756	116,459
Ending Fund Balance	91,744	302,783	211,039