

# COUNSELING AND BEHAVIORAL HEALTH

BSEP Measure E1, Resource 0764

## ANNUAL REPORT: FY 2021-22 PROGRAM UPDATE: FY 2022-23

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### 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.<sup>1</sup>.*

**Budget Manager:** Jill Hoogendyk, Associate Superintendent of Educational Services

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### 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.

### Core Program

For 2020-21, an increase of 0.5 FTE for counseling at Willard was added in order to bring per pupil caseloads funded through District funds into alignment with King and Longfellow Middle Schools. This additional allocation was continued in 2021-22.

Each of the middle schools also supplements the district-provided FTE with site-based funding to round out the FTE further. For 2021-22, central BSEP provided a total of 5.3 FTE for middle school counselors, allocated as follows:

- 2.4 FTE at King Middle School
- 1.7 FTE at Willard Middle School
- 1.2 FTE at Longfellow Middle School

The actual BSEP Counseling and Behavioral health FTE for 2021-22 was 5.3. In 2021-22, Site Title I or Site BSEP Funds were used to increase the counseling positions to a total of (includes BSEP allocation):

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<sup>1</sup> BSEP Measure E1 Section 3.A

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

MS Counselors continued to support the social and emotional needs of students so they can become academically proficient. In addition, the counselors played a role on the Coordination of Services Team, participated in parent-teacher meetings, supported student gender transitions, and students who are most vulnerable returning to in-person instruction.

The Counselors interacted with almost every student on campus, but spent the majority of their time with students who are the most disenfranchised and struggling. Counselors participated in grade level meetings, analyzed academic data, and engaged with the Coordination of Services (COS) Teams to discuss students with the Rtl, Lit coach, and other team members.

Upon the return to school, counselors assisted students to reacclimate to school and addressed continuing social and emotional needs. Counselors designed and implemented school-wide advisory lessons to address social-emotional learning. There were district-wide collaborations once a month in addition to Professional Development days with teachers.

### **2022-23 Program Update**

The plan for 2022-23 includes a continuation of BSEP Counseling and Behavioral Health of 5.3 FTE allocations:

- 2.4 FTE at King Middle School
- 1.7 FTE at Willard Middle School
- 1.2 FTE at Longfellow Middle School

### **Fund Balance Management**

The actual ending fund balance for 2021-22 is \$302,783 which is higher than projected due to increased revenue and actual salary and benefits costs being lower than projected.

## Counseling and Behavioral Health Program Measures

	2021-22
<b>Access and Participation</b> <i>Staffing Allocations, Offerings and Activities, Participation rates</i>	
Number of students receiving counseling services (measure under development)	TBD
Student survey on services received by counseling staff (measure under development)	TBD
<b>Professional Capacity</b> <i>Staff Qualifications, knowledge, capacity, skills, and Recruitment and Retention</i>	
Teacher survey on effectiveness of school-wide advisory lessons and district wide monthly collaboration sessions (measure under development)	TBD
<b>Diversity, Equity and Inclusion</b> <i>Policies and programs that promote the representation and participation of different groups of individuals, including people of different ages, races and ethnicities, abilities and disabilities, genders, religions, cultures and sexual orientations.</i>	
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 (measure under development)	TBD

**BERKELEY UNIFIED SCHOOL DISTRICT**  
**BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)**  
**Counseling and Behavioral Health (Measure E1/ Resource 0764)**

**Revenue and Expenditures**

**Comparison Report**

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**Budget Manager:** Jill Hoogendyk, Associate Superintendent of Educational Services

	Adopted Budget 2020/21 as of 07/01/20	Unaudited Actuals 2020/21 as of 06/30/21	Adopted Budget 2021/22 as of 07/01/21	Unaudited Actuals 2021/22 as of 06/30/22	Adopted Budget vs. Unaudited Actuals 2021/22	Adopted Budget 2022/23 as of 07/01/22	1st Interim 2022/23 as of 10/31/2022
<b>REVENUE</b>							
Parcel Tax Revenue	682,183	688,416	691,292	719,508	28,216	721,843	721,843
Parcel Tax Revenue-Prior Year		6,745	0	7,715	7,715	0	0
Net Revenue	682,183	695,161	691,292	727,223	35,931	721,843	721,843
<b>EXPENDITURES</b>							
Certificated Salaries	485,655	454,497	426,691	478,047	(51,356)	478,770	507,495
Classified Salaries	0	0	0	0	0	0	0
Employee Benefits	173,704	151,469	250,866	157,000	93,866	260,193	181,325
Books & Supplies	0	0	0	0	0	0	0
Unallocated Reserve	22,231	0	33,878	0	33,878	36,948	87,091
Contracted Services	50,000	0	0	0	0	0	0
Indirect Costs	34,823	28,844	38,560	34,420	4,140	49,969	49,969
<b>TOTAL EXPENDITURES</b>	766,413	634,810	749,995	669,467	80,528	825,880	825,880
<b>NET INCREASE (DECREASE)</b>	(84,230)	60,351	(58,703)	57,756	116,459	(104,037)	(104,037)
<b>FUND BALANCE ANALYSIS</b>							
Beginning Fund Balance	161,994	184,677	150,447	245,027	94,580	186,324	302,783
Net Increase (Decrease) in Fund Balance	(84,230)	60,351	(58,703)	57,756	116,459	(104,037)	(104,037)
Ending Fund Balance	77,764	245,028	91,744	302,783	211,039	82,287	198,746