



Expanded Course Offerings & Counseling and Behavioral Health

Annual BSEP Plan FY 2023-24 1st Reading

Planning and Oversight Committee Meeting 3-14-23

Excellence • Equity • Engagement • Enrichment

Our Mission

Enable and inspire our diverse student body to achieve academic excellence and make positive contributions to our world.

Excellence

Equity

Engagement

Enrichment



Measure E1 Framework

BSEP Resources

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%

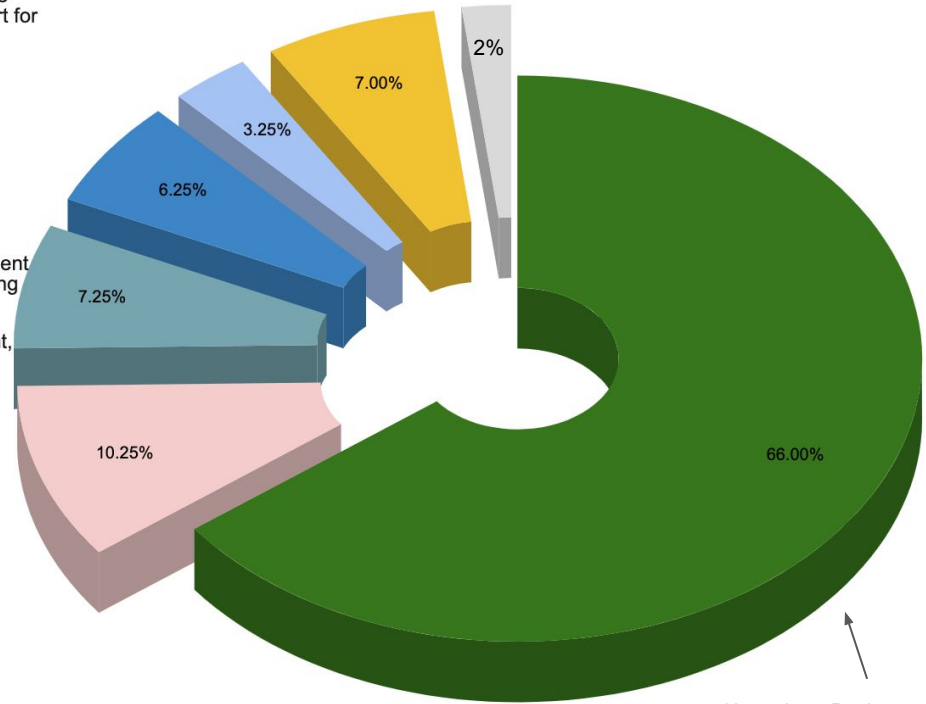
Effective Student Support	7%
Student Achievement Strategies	
Counseling and Behavioral Health	

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

BSEP Program Percentages

- 66% High Quality Instruction - Class Size Reduction and Support for Teaching Programs
- 10.25 % School Site Programs
- 7.25% Libraries
- 6.25% Music/VAPA
- 3.25% Instructional Technology
- 7% Student Achievement Strategies & Counseling and Behavioral Health
- 2% Measure Oversight, Communication & Translation



- Class Size Reduction
- Professional Development
- Program Evaluation
- Classroom Support
- Expanded Course Offerings

BSEP Program Amounts

2023-24 BSEP Program Amounts	Amount
66% High Quality Instruction - Class Size Reduction and Support for Teaching Programs	\$ 22,255,916
10.25 % School Site Programs	\$3,456,411
7.25% Libraries	\$2,444,779
6.25% Music/VAPA	\$2,107,568
3.25% Instructional Technology	\$1,095,935
Shared 7% Student Achievement Strategies	\$ 1,635,473
Shared 7% Counseling and Behavioral Health	\$ 725,003
2% (of net) Measure Oversight, Communication &	\$730,440



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.

2023-24 Allocations

2023-24 Allocations remain consistent with this year:

- 0.4 FTE Longfellow Middle School
- 0.4 FTE Willard Middle School
- 0.8 FTE King Middle School
- 6.2 FTE Berkeley High School

Sites are entering the budgeting season and use of allocations has not been finalized.

In 2022-23 ECO provides the following offerings:

- 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

Potential Measures

Access and Participation

Number of students 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

Budget Summary for Expanded Course Offerings (ECO) 2023-24

BSEP Measure E1 Resource 0741

03/14/2023

DRAFT

2023-24

Expense

Staffing	\$	952,000
Reserve for Personnel Variance	\$	28,560
Subtotal Expense	\$	980,560



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.

2023-24 CBH Allocations

3. BSEP FUND USE SUMMARY

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

2022-23 BSEP Counseling and Behavioral Health Allocations			
	BSEP Counseling and Behavioral Health Allocations	Site Title I or Site BSEP Funds	Total Counselors
King	2.4	0.6	3.0
Longfellow	1.2	1.0	2.2
Willard	1.7	1.0	2.7

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

2023-24 CBH Revenue and Expenditures

Counseling and Behavioral Health (CBH) shares 7% of BSEP with Student Achievement Strategies

Budget Summary for Counseling and Behavioral Health 2023-24
BSEP Measure E1 Resource 0764
03/14/2023

For Discussion Purposes
 Not a plan

	3/14/23 DRAFT	DRAFT <i>2% COLA</i> <i>2% S&C and B</i>	DRAFT <i>no COLA/no tax increase</i> <i>2% S&C and B</i>
	3-22-22	2024-25	2025-26
Revenue	769,519	784,909	784,909
Expense			
Middle School Counselors	679,446	693,035	706,896
Reserve for Personnel Variance	20,383	20,791	21,207
Indirect Cost	42,970	43,829	44,705
	742,799	757,655	772,808
Net Change to Fund Balance	26,720	27,254	12,101
Beginning Fund Balance	198,746	225,466	252,721
Net Increase/(Decrease) in Fund Balance	26,720	27,254	12,101
Ending Fund Balance	225,466	252,721	264,822