

COUNSELING AND BEHAVIORAL HEALTH

BSEP Measure E1, Resource 0764

ANNUAL REPORT: FY 2022-23
PROGRAM UPDATE: FY 2023-24

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.¹*

Budget Manager: Jill Hoogendyk, Associate Superintendent of Educational Services

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

In 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.

Each of the middle schools also supplements the district-provided FTE with site-based funding to increase the FTE. In 2022-23, 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 (actual was 1.0 FTE)

¹ BSEP Measure E1 Section 3.A

The actual BSEP Counseling and Behavioral health FTE for 2022-23 was 5.3. In 2022-23, Site Title I or Site BSEP Funds were used to increase the counseling positions to a total of (includes BSEP allocation):

- 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 RtI, 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.

2023-24 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 2022-23 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

Potential Measures
Access and Participation <i>Staffing Allocations, Offerings and Activities, Participation Rates</i>
Number of students receiving counseling services
Student/Family surveys on services received by counseling staff
Professional Capacity <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
Diversity, Equity and Inclusion <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

Counseling and Behavioral Health Budget Report

BERKELEY UNIFIED SCHOOL DISTRICT
FUND 04 - BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
Revenue and Expenditures 0764-Counseling and Behavioral Health
Comparison Report 12/15/23

	Adopted Budget 2022-23 as of 6/29/22	Unaudited Actuals 2022/23 as of 06/30/23	Adopted Budget 2023-24 As of 06/14/23	1st Interim Budget 2023/24 as of 10/31/23
REVENUE				
Parcel Tax Revenue	721,843	721,843	769,519	769,519
Parcel Tax Revenue-Prior Year	0	0	0	0
Interest	0	0	0	0
Interest-Prior Year	0	0	0	0
NET REVENUE	721,843	721,843	769,519	769,519
EXPENDITURES				
Certificated Salaries	478,770	515,724	505,357	505,357
Classified Salaries	0	0	0	0
Employee Benefits	173,937	155,731	171,818	171,818
Books & Supplies	0	0	0	0
Unallocated Reserve	123,204	0	8,251	8,251
Contracted Services	0	0	0	0
Capital Outlay	0	0	0	0
Indirect Costs	49,969	43,242	42,085	42,085
TOTAL EXPENDITURES	825,880	714,697	727,511	727,511
NET INCREASE (DECREASE)	(104,037)	7,146	42,008	42,008
FUND BALANCE ANALYSIS				
Beginning Fund Balance	186,324	302,783	198,746	309,929
Net Increase (Decrease) in Fund Balance	(104,037)	7,146	42,008	42,008
Ending Fund Balance	82,287	309,929	240,754	351,937