



# Expanded Course Offerings & Counseling and Behavioral Health

## Annual Reports FY 2022-23

Presented to Planning & Oversight Committee January 9, 2024

Excellence • Equity • Engagement • Enrichment



# 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.

# 2022-23 Allocations

The courses offered through ECO increases student access to courses and expands opportunities for students to fit these courses into their schedules.

- *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*

These offerings are continued in 2023-24

## **Berkeley High School 6.2 FTE**

The ECO courses at Berkeley High School provide additional academic support or enrichment opportunities that would not be possible for students to receive within their 6-period school day. By offering these courses outside of the formal school day, we are able to augment students' learning experience with academic support while allowing students to access a full range of academic and elective courses.

***Courses include:*** Numerous CTE courses, Credit Recovery, CAS, AMPS, & AHA AP Literature Augmentation class, BIHS Academic Support class, Multilingual Program Tutorial class, AVID, Team Sports, Science Labs, Various Music Classes, Yearbook & Newspaper

These offerings are continued in 2023-24

Program Measures will be aligned with goals and actions included in the LCAP/Strategic Plan (under development this year)

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.
Qualitative data on course contribution to improving school culture and climate

# ECO Revenue and Expenditures

**BERKELEY UNIFIED SCHOOL DISTRICT**  
**FUND 04 - BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)**  
**Revenue and Expenditures 0763 - Expanded Course Offerings**  
**Comparison Report 12/15/23**

	<b>Adopted Budget 2022-23 as of 6/29/22</b>	<b>Unaudited Actuals 2022/23 as of 06/30/23</b>	<b>Adopted Budget 2023-24 As of 06/14/23</b>	<b>1st Interim Budget 2023/24 as of 10/31/23</b>
<b>EXPENDITURES</b>				
Certificated Salaries	657,795	666,667	771,500	771,500
Classified Salaries	0	0	0	0
Employee Benefits	200,546	220,139	275,548	275,548
Books & Supplies	0	0	0	0
Unallocated Reserve	62,033	0	(66,488)	(66,488)
Contracted Services	0	0	0	0
Capital Outlay	0	0	0	0
Indirect Costs	0	0	0	0
<b>TOTAL EXPENDITURES</b>	920,374	886,806	980,560	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*



# Counseling and Behavioral Health (CBH)

**Counselors support students, families, and staff with free school based services to enhance students' success in school and to promote healthy development.**

- Student supports include: academic, social emotional development, crisis response, restorative conversations and grief and loss counseling.
- School supports include: professional development in the social/emotional needs of adolescents, conflict mediation, case management, referrals to community resources, Restorative Practices and supporting transitions between grade levels.
- Counselors serve on Equity, leadership and PBIS teams.
- Counselors coordinate and support positive behavior supports and the social emotional curriculum including assemblies, classroom workshops, advisory and other tier 1 interventions.



# 2022-23 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 (actual was 1.0 FTE)	0.8	2.0
Willard	1.7	0.3	2.0

BSEP Counseling and Behavioral Health Allocations are continued in 2023-24

# Potential Measures

Program Measures will be aligned with goals and actions included in the LCAP/Strategic Plan (under development this year)

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.

# CBH Revenue and Expenditures

**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
<b>REVENUE</b>				
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
<b>NET REVENUE</b>	721,843	721,843	769,519	769,519
<b>EXPENDITURES</b>				
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
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
<b>TOTAL EXPENDITURES</b>	825,880	714,697	727,511	727,511
<b>NET INCREASE (DECREASE)</b>	<b>(104,037)</b>	7,146	42,008	42,008
<b>FUND BALANCE ANALYSIS</b>				
Beginning Fund Balance	186,324	302,783	198,746	309,929
Net Increase (Decrease) in Fund Balance	<b>(104,037)</b>	7,146	42,008	42,008
<b>Ending Fund Balance</b>	82,287	309,929	240,754	351,937