

Date: May 14, 2024
To: Planning and Oversight Committee
From: Kathy Fleming, Director of Local Resources
Re: Update to the 2024-25 Counseling and Behavioral Health Plan

The following changes to the P&O plan are presented to the Planning and Oversight Committee for information.

0.39 FTE Middle School Restorative Justice Counselors **\$49,169**

The plan currently provides 5.4 FTE MS Counselors to the three middle schools. This change to add an ongoing 0.39 FTE Restorative Justice Counselors (to be allocated at 0.13 FTE to each of the middle schools) is necessary to alleviate reductions in LCAP Supplemental funding in 2024-25. The increase of 0.13 FTE for each middle school site does not represent an increase in overall FTE, but rather a change to the funding source. Each middle school will continue to receive a 1.0 Restorative Justice Counselors in 2024-25. With this change, the total FTE for middle school counselors from the 2024-25 Counseling and Behavioral Health Plan has increased to 5.79 FTE.

Impact on 2023-24 Beginning Fund Balance

When the 2024-25 Counseling and Behavioral Health Plan was approved by the P&O on 4/9/24 the Ending Fund Balance for 2024-25 was projected at \$225,018. With the increase outlined above, the updated 2024-25 Ending Fund Balance is projected to be \$169,374. This figure will likely change slightly as staffing costs and actual expenditures can vary. The ongoing costs are sustainable into the next BSEP Measure.

This update to the 2024-25 Counseling and Behavioral Health Plan will be included in the 2024-25 BSEP Plan for Board approval on 5-22-24.