

PROGRAM EVALUATION
(BSEP Measure A, Resource 0856)

OVERVIEW

Purpose

Assessing the effectiveness of the District’s educational programs for improving student achievement¹

Budget Managers: Pasquale Scuderi, Asst Superintendent of Educational Services,
Debbi D’Angelo, Director of Research, Evaluation and Assessment

Certificated Salaries and Stipends

Budget: \$322,838	Actual: \$322,522	Variance: (\$316)
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- x Teachers on Special Assignment, ~~1~~² 1.9 FTE²
- x Director of Research, Evaluation and Assessment 0 FTE
- x Certificated Hourly and Stipends for Participants in Professional Development

Classified Salaries

Budget: \$93,311	Actual \$93,493	Variance: \$182
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- x Data Technician 1.0 FTE
- x Support Staff 0.5 FTE³

Employee Benefits:

Budget: \$95,789	Actual: \$ 90,482	Variance: (\$5,307)
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Books & Supplies

Budget: \$9,000	Actual: \$2,959	Variance: (\$6,041)
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Services and Operating Expenses

Budget: \$76,000	Actual: \$ 65,161	Variance: (\$10,839)
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Unallocated Reserve

Budget: \$9,062	Actual: \$0	Variance (\$9,062)
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Indirect Costs

Budget: \$43,753	Actual: \$41,487	Variance (\$2,266)
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Fund Balance

Beginning: \$ 114,814	Actual: \$113,745	Decrease: \$1,069
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¹ BSEP Measure A, Section 3C

² Multifunded to 3.4 FTE

³ Multifunded to 1.0 FTE

