

PROGRAM EVALUATION  
(BSEP Measure A, Resource 0856)

OVERVIEW

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Purpose

Assessing the effectiveness of the District’s educational programs for improving student achievement<sup>1</sup>

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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) |
|-------------------|-------------------|-------------------|

- x Teachers on Special Assignment, ~~1~~<sup>2</sup> 1.9 FTE<sup>2</sup>
- 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 |
|------------------|-----------------|-----------------|

- x Data Technician 1.0 FTE
- x Support Staff 0.5 FTE<sup>3</sup>

Employee Benefits:

|                  |                   |                     |
|------------------|-------------------|---------------------|
| Budget: \$95,789 | Actual: \$ 90,482 | Variance: (\$5,307) |
|------------------|-------------------|---------------------|

Books & Supplies

|                 |                 |                     |
|-----------------|-----------------|---------------------|
| Budget: \$9,000 | Actual: \$2,959 | Variance: (\$6,041) |
|-----------------|-----------------|---------------------|

Services and Operating Expenses

|                  |                   |                      |
|------------------|-------------------|----------------------|
| Budget: \$76,000 | Actual: \$ 65,161 | Variance: (\$10,839) |
|------------------|-------------------|----------------------|

Unallocated Reserve

|                 |             |                    |
|-----------------|-------------|--------------------|
| Budget: \$9,062 | Actual: \$0 | Variance (\$9,062) |
|-----------------|-------------|--------------------|

Indirect Costs

|                  |                  |                    |
|------------------|------------------|--------------------|
| Budget: \$43,753 | Actual: \$41,487 | Variance (\$2,266) |
|------------------|------------------|--------------------|

Fund Balance

|                       |                   |                   |
|-----------------------|-------------------|-------------------|
| Beginning: \$ 114,814 | Actual: \$113,745 | Decrease: \$1,069 |
|-----------------------|-------------------|-------------------|

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<sup>1</sup> BSEP Measure A, Section 3C

<sup>2</sup> Multifunded to 3.4 FTE

<sup>3</sup> Multifunded to 1.0 FTE



