

PROGRAM EVALUATION  
(BSEP Measure A, Resource 0856)

OVERVIEW

---

Purpose

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

---

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
-----------------------	-------------------	-------------------

---

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

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

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



