### PROGRAM EVALUATION

(BSEP Measure A, Resource 0856)

Purpose	
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Pasquale Scuderi, Asst Superintendent of Educational Services, **Budget Managers:** 

Debbi D'Angelo, Director of Research, Evaluation and Assessment

**Certificated Salaries and Stipends** 

Budget: \$334,776 Actual: \$306,420 *Variance:* (\$28,356)

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**Classified Salaries** 

Budget: \$120,708 Actual \$116,895 *Variance:* (3,813)

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**Employee Benefits:** 

Budget: \$107,540 Actual: \$101,535 *Variance:* (\$6,005)

**Books, Supplies and Equipment** 

Budget: \$9,000 Actual: \$5,859 *Variance:* (\$3,141)

**Services and Operating Expenses** 

Budget: \$74,000 Actual: \$ 58,372 *Variance:* (\$15,628)

**Indirect Costs** 

Budget: \$44,152 Actual: \$37,760 *Variance* (\$6.392)

**Fund Balance** 

Beginning: \$ 156,012 Ending: \$152,165 Decrease: (\$3,847)

**RESOURCE SUMMARY:** 

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**Next Steps:** 

Unaudited Actuals 2015/16 As of 6/30/16