

PROGRAM EVALUATION
(BSEP Measure A, Resource 0856)

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

<i>Budget:</i> \$314,597	<i>Actual:</i> \$290,004	<i>Variance:</i> (\$24,593)
Teachers on Special Assignment ¹	1.7 FTE ²	
Director of Research, Evaluation and Assessment	0 FTE	
Certificated Hourly and Stipends for Participants in Professional Development		

Classified Salaries

<i>Budget:</i> \$104,483	<i>Actual:</i> \$106,963	<i>Variance:</i> \$2,480
Data Technician	1.0 FTE	
Support Staff	0.5 FTE ³	

Employee Benefits:

<i>Budget:</i> \$101,022	<i>Actual:</i> \$ 90,186	<i>Variance:</i> (\$10,836)
--------------------------	--------------------------	-----------------------------

Books & Supplies

<i>Budget:</i> \$4,500	<i>Actual:</i> \$1,094	<i>Variance:</i> (\$3,406)
------------------------	------------------------	----------------------------

Services and Operating Expenses

<i>Budget:</i> \$63,500	<i>Actual:</i> \$ 55,873	<i>Variance:</i> (\$7,627)
-------------------------	--------------------------	----------------------------

Unallocated Reserve

<i>Budget:</i> \$54,898	<i>Actual:</i> \$0	<i>Variance:</i> (\$54,898)
-------------------------	--------------------	-----------------------------

Indirect Costs

<i>Budget:</i> \$42,052	<i>Actual:</i> \$35,585	<i>Variance:</i> (\$6,467)
-------------------------	-------------------------	----------------------------

Fund Balance

<i>Beginning:</i> \$ 113,745	<i>Ending:</i> \$156,012	<i>Increase:</i> \$42,267
------------------------------	--------------------------	---------------------------

RESOURCE SUMMARY:

¹ BSEP Measure A, Section 3C

² Other resources funded 1.4 FTE SA’s for this purpose in addition to the BSEP funded FTE.

³ Multi-funded to 1.0 FTE

ANNUAL REPORT OVERVIEW: FY 15-16

Custom reports to include assessment class profiles and reports of students needing interventions post-assessment;
SQL, PowerPoint and Excel used by the Director and Data Technician to produce the Assessment Reports for the Educational Services teams, instructional leaders and support staff (see below for full list of reports).

Assessment Development Organized and facilitated meetings with ELA and math teacher leaders to review Common Core aligned assessments and plan development of assessment of mathematics in 2015-16.

Elementary Report Cards Updated K-2 Elementary Report Cards to align to the Common Core State Standards including the update of teacher and family guides (in English and Spanish) for use with the Report Cards.

School Principal Support All 18 Principals, including P-16, Independent, Indep-70(ui)-2(2dT[6.92 Tm ()T 90 102(ud4

ANNUAL REPORT OVERVIEW: FY 15-16

Berkeley High School Redesign and Intervention team developed a course design plan and on going support for Career and College Pathways and Career Technical Education support.

2020 Vision / LCAP / District Indicators for Equity:

	Audited Actuals 2014/15 As of 6/30/15	Adopted Budget 2015/16 As of 7/1/15	2nd Interim Budget 2015/16 As of 1/31/16	Unaudited Actuals 2015/16 As of 6/30/16	2nd Interim Budget vs. Unaudited Actuals 2015/16
REVENUE	615,035	615,448	615,928	621,972	6,044
EXPENDITURES					
Certificated Salaries	322,522	344,859	314,597	290,004	(24,593)
Classified Monthly Support Salaries	93,493	98,074	104,483	106,963	2,480
Employee Benefits	90,482	109,138	101,022		

student achievement and to providing and maintaining computers and

Budget Managers: Pasquale Scuderi, Assistant Superintendent for Education
Debbi D'Angelo, Director of Evaluation and Assessment