

## **BERKELEY UNIFIED SCHOOL DISTRICT**

**TO:** BSEP Planning and Oversight Committee  
**FROM:** Bajé Thiara, Associate Superintendent for Educational Services  
**DATE:** April 14, 2020  
**SUBJECT:** Update to Recommendation for Expenditure of BSEP Funds for Program Evaluation in FY 2020-21

### **BACKGROUND INFORMATION**

In addition to the proposals approved by the P&O previously, Educational Services will be asking the Board to approve BSEP funding of 0.10 FTE to restore a position which has oversight of school site plans, known as SPSA's. Among other responsibilities, this position (Director of State and Federal Programs and Special Projects), leads the development and implementation of the Single Plan for Student Achievement (SPSA) to ensure alignment of resources, including state, federal and local (BSEP and PTA) funds with strategic activities to improve goals for student achievement. In addition, this position, in conjunction with other staff, regularly engages instructional leaders in collecting, observing and analyzing assessment/achievement data to surface questions, patterns, and/or gaps in the instructional program models at a District and school level.

### **FISCAL IMPACT:**

Additional Expense to the BSEP Measure E1 High Quality Instruction resource in 2020-21 and transfer to the General Fund for the purpose of Class Size Reduction is estimated to be approximately \$22,000 to cover salary, benefits, indirect costs and personnel variance. The projected expenditure budget for Program Evaluation would increase from about \$642,685 to about \$664,485, an increase of about 3%. The projected balance of \$3,710,914 would be reduced by less than half of a percent. Planned deficit spending of the fund balance would increase from \$817,819 to about \$839,819.