

Date: September 14, 2021
To: Planning and Oversight Committee
From: Kathy Fleming, Director of Local Resources
Re: Update to Program Evaluation Plan for 2020-21 and 2021-22

The following change to the P&O and Board-Approved plan is being brought to the Planning and Oversight Committee for information.

In both 2020-21 the BSEP Program Evaluation Budget included 0.1 FTE for the Director of State and Federal Programs. For 2021-22, that same 0.1 FTE is needed for the Director of Special and Categorical Projects.

Director of Special and Categorical Projects **0.1 FTE**

The 0.1 FTE reflects the work that the Director of Special and Categorical Projects does in collaboration with BREa in support of the LCAP. This additional 0.1 FTE was included in the 2020-21 budget but was not initially reflected in the approved plan. The 0.1 FTE continues to be supported within the Program Evaluation budget for 2021-22.

The cost for 2021-22 is approximately \$19,875 (includes salary variance).

This position is funded by the multiple programs which it oversees, including:

- 0.10 from BSEP Program Evaluation for LCAP Evaluation (added in 2020-21)
- 0.15 FTE from Title I
- 0.10 FTE from LCAP for Evaluation
- 0.25 FTE after-school funds
- 0.20 from Title II for teacher quality administration
- 0.10 FTE from LCAP for AVID program administration/supervision
- 0.10 FTE from the General Fund

The 2020-21 cost of this position will be included in the 2020-21 Annual Report.