



# HQI: Program Evaluation



## **Annual Report FY 2020-21**

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# Program Evaluation

## BSEP Measure E1 Purpose:

“Reducing class sizes at all District-operated K-12 schools, and may also be allocated to provide funding for professional development, classroom support, program evaluation, and expanded course offerings.”

## High Quality Instruction Budget

<b>BSEP Revenue Allocation</b>	<b>66%</b>
Small Class Sizes and Support for Teaching:	
<i>Professional Development</i>	
<i>Classroom Support</i>	
<i>Program Evaluation</i>	
<i>Expanded Course Offerings</i>	

## Program Summary:

*As the District implements numerous educational programs designed to improve student achievement, staff must be able to assess the effectiveness of these programs in meeting their goals. The Berkeley Research, Evaluation, and Assessment office (BREA) provides data and analysis to support equity-driven decision-making to support student success.*

# Staffing and Resource Summary

## Staffing

- Teachers on Special Assignment 2.4 FTE
- Coordinator of Research and Evaluation 0.4 FTE
- Evaluation and Assessment Analyst 1.0 FTE
- Administrative Staff 0.5 FTE

## Contracts and Expenses

- Contracted Services \$60,000
- Certificated Hourly \$12,000
- Supplies and Materials \$10,000

## Core Activities

- Planning, collecting, analyzing and reporting on internal and state metrics of student achievement.
- Development and analysis of attendance and student progress monitoring metrics in the LCP
- Reporting academic, demographic and engagement data to site and district leaders.
- Design and conduct surveys for various purposes
- Plan, design, collect, and report on metrics for various state plans, such as LCAP, Significant Disproportionality, Differentiated Assistance, Black Lives Matter, etc.

# Annual Report

## July 2020 - June 2021

### **Accomplishments:**

- Continued planning, collecting, analyzing and reporting on internal and state metrics of student achievement.
- Reporting to site and district leaders on the various demographic, academic, behavioral, attendance, and socio-emotional indicators about students, especially considering distance learning changes;
- Development and analysis of attendance and student progress monitoring metrics in the LCP (Learning Continuity Plan);
- Design and conduct surveys, often in collaboration with UC-Berkeley experts, for the School Resource Officer program, Black Lives Matter resolution, distance learning, school site academic and intervention programming;
- Plan, design, collect, and report on metrics for various state plans, such as LCAP, Significant Disproportionality, Differentiated Assistance, Black Lives Matter, etc.

# Annual Report

## July 2020 - June 2021

### Challenges:

- Distance Learning made consistent data gathering challenging (for various reasons - assessment completion, use of technology, uploads to illuminate).
- Assessment Implementation was inconsistent due to distance learning.
- Agreement regarding use of assessments was inconsistent across school sites.
- Transition from Illuminate as the student information system to Infinite Campus.
- Alignment and clarity of purpose with other Ed Services divisions/programs.

# Variance and Fund Balance Update

PROGRAM EVALUATION					
Revenue and Expenditures					
Comparison Report FY 2020-21					
	Audited Actuals 2019/20 As of 6/30/20	Adopted Budget 2020/21 As of 7/1/20	2nd Interim Budget 2020/21 As of 1/31/21	Unaudited Actuals 2020/21 As of 6/30/21	2nd Interim Budget vs. Unaudited Actuals 2020/21
<b>EXPENDITURES</b>					
Certificated Salaries	90,360	176,464	176,464	225,363	48,899
Classified Salaries	111,380	117,501	117,501	118,075	574
Employee Benefits	60,065	90,710	90,710	103,050	12,340
Books, Supplies and Equipment	0	10,000	10,000	0	(10,000)
Services & Other Operating Expenses	77,600	66,500	66,500	59,753	(6,747)
<b>TOTAL EXPENDITURES</b>	339,405	461,175	461,175	506,242	45,067

# Fall 2021 Update

## 2021-22 Projects:

- Developing a clear vision and purpose for BREa and identifying site needs around data and assessment.
- Robust and consistent implementation of all assessments K-8.
- Provision of data K-12 to all school sites with support and guidance for analysis and response
- Training and support around internal and State assessments, Data analysis and response.
- Data provision and analysis for State, District and Site programs.

## 2021 -22 Planning Challenges:

- Addition of BREa's 5th team member
- Data Quality/Integration
- Site responses to Data patterns
- Matching Data and Instructional Response

## Measurable / Equity Outcomes:

- Supporting sites in using data to improve learning outcomes for all students.
- Ensuring data integrity: is data complete and visible in our systems?
- Matching interventions with student needs.