

Item 12 - Recommendations for BSEP Funds in 2026-27:

Program Evaluation

Planning and Oversight Committee Meeting
5-26-26

2026-27 Plan Updates for 5-26-25

Program Evaluation

Budget Summary for Program Evaluation 2026-27

BSEP Measure H Resource 0841

05/26/2026

		2025-26		2026-27		2026-27		Change from 25-26
		FTE	Final Budget	FTE	DRAFT 3-10-26	FTE	Action 5-26-26	
Expense								
	Staffing	4.70	725,325	4.70	\$742,196	4.30	742,443	17,117
	TSA TOTAL	3.20		3.20		2.80		(0.40)
	BREA Director	0.40		0.40		0.40		0.00
	Evaluation Assessment Analyst	1.00		1.00		1.00		0.00
	State And Federal Director (LCAP DATA)	0.10		0.10		0.10		0.00
	Student Assessment Specialist					0.40		0.40
	Administrative Support	0.00		0.00		0.00		0.00
	BREA Extra Duty		12,000		\$0		0	(12,000)
	Professional Development (BREA Staff)		6,500		\$0		5,000	(1,500)
	Supplies and Equipment		12,000		\$3,000		1,000	(11,000)
	Contracted Services Measure H		65,000		\$0		55,900	(9,100)
	Contracted Services Measure E1 Fund Balance		150,000		\$150,000		150,000	0
	Reserve for Personnel Variance		36,866		\$44,532		44,547	7,680
	Subtotal Expense		1,007,692		\$939,728		998,889	(8,802)

Notes:

- TSA reduced by 0.4 FTE
- 0.4 Student Assessment Specialist shifted in from General Fund as part of Budget Balancing
- Professional Development will continue to be funded
- Funds for essential contracts added back into budget