

BSEP Program Evaluation Program – FY 2013 through FY 2017

Positions & Activities	Grade Level	2013-14	2014-15	2015-16	2016-17	Comments
Current Proposal and Prior Year Comparison						
Director, Research, Evaluation & Assessment		1.00	1.00	1.00	1.00	
Teachers on Special Assignment		2.10	2.10	2.10	1.70	
Data Technician/Analyst		1.00	1.00	1.00	1.00	
Administrative Support		0.50	0.50	0.50	0.50	
Grand Total FTE		4.60	4.60	4.60	4.20	
Other Program Expenditures						
Certificaed Hourly - Extra Duty	K-12	\$12,000	\$12,000	\$12,000	\$20,000	
Summer/School Year Staff Development	K-12	\$15,000	\$10,000	\$8,000	\$18,000	<i>change</i>
Student Helpers/Interns	K-12	--	--	--	\$5,000	
Illuminator Teacher Leader Stipend	K-12	--	\$22,000	\$17,500	\$18,500	<i>change</i>
Total Other Expenditures		\$27,000	\$44,000	\$37,500	\$61,500	
Contracted Services						
Illuminate, Key-Data Systems, Survey Monkey		\$70,500	\$65,000	\$55,000	\$55,000	
Professional Development for BREA		\$10,000	\$10,000	\$7,500	\$8,000	
Supplies and Equipment		\$10,000	\$10,000	\$5,000	\$10,000	
Total Contracted Services		\$90,500	\$85,000	\$67,500	\$73,000	