

BATAVIA EDUCATION PROGRAM REVIEW
Administrative Priority Ranking

Rank	Team Name / Funding Level	Funding Commitment	Cumulative Budget
NA	Unallocated Costs (Some IMRF/FICA/Medicare, Tuition reimb., etc)		\$ 1,406,630
1	Class Size (K - 5) @ 75%	\$ 6,428,076	\$ 7,834,706
2	Class Size (6 - 8) @ 75%	\$ 4,835,571	\$ 12,670,277
3	Class Size (9 - 12) @ 75%	\$ 5,920,783	\$ 18,591,060
4	Special Education @ 75%	\$ 4,375,638	\$ 22,966,698
5	Full Day Kindergarten / WHEEL @ 75%	\$ 1,044,649	\$ 24,011,347
6	Administrative Services @ 75%	\$ 4,897,465	\$ 28,908,812
7	Business / Finance @ 75%	\$ 230,818	\$ 29,139,630
8	Buildings and Grounds @ 75%	\$ 4,000,783	\$ 33,140,413
9	Administrative Services @ 90%	\$ 590,000	\$ 33,730,413
10	Technology @ 75%	\$ 980,254	\$ 34,710,667
10	Human Resources @ 75%	\$ 157,598	\$ 34,868,265
12	ELL / Bilingual Services @ 75%	\$ 350,942	\$ 35,219,207
13	Related Services (SW, Pscyh, Spch, etc) @ 75%	\$ 2,226,631	\$ 37,445,838
14	Teaching and Learning @ 75%	\$ 212,586	\$ 37,658,424
15	Business / Finance @ 90%	\$ 51,823	\$ 37,710,247
16	Learning Resource Centers @ 75%	\$ 723,960	\$ 38,434,207
17	Reading / Literacy @ 75%	\$ 301,975	\$ 38,736,182
19	Transportation @ 75%	\$ 1,117,429	\$ 39,853,611
18	Special Education @ 90%	\$ 1,022,000	\$ 40,875,611
20	Buildings and Grounds @ 90%	\$ 823,011	\$ 41,698,622
21	ELL / Bilingual Services @ 90%	\$ 70,188	\$ 41,768,810
22	Food Service @ 75%	\$ 128,889	\$ 41,897,699
23	Music @ 75%	\$ 492,829	\$ 42,390,528
24	Foreign Language @ 75%	\$ 213,603	\$ 42,604,131
25	Physical Education @ 75%	\$ 317,461	\$ 42,921,592
26	Class Size (9 - 12) @ 90%	\$ 1,198,159	\$ 44,119,751
27	Class Size (6 - 8) @ 90%	\$ 1,055,881	\$ 45,175,632
28	Class Size (K - 5) @ 90%	\$ 1,312,127	\$ 46,487,759
29	Art @ 75%	\$ 347,178	\$ 46,834,937
30	Health / Wellness @ 75%	\$ 213,793	\$ 47,048,730
31	Applied Learning @ 75%	\$ 280,338	\$ 47,329,068
32	Technology @ 90%	\$ 243,600	\$ 47,572,668
33	Gifted Education @ 75%	\$ 251,528	\$ 47,824,196
34	Extracurricular Sports @ 75%	\$ 506,442	\$ 48,330,638
35	Drama @ 75%	\$ 1,665	\$ 48,332,303
36	Administrative Services @ 100%	\$ 296,600	\$ 48,628,903
37	Buildings and Grounds @ 100%	\$ 557,080	\$ 49,185,983
38	Business / Finance @ 100%	\$ 91,900	\$ 49,277,883
39	Related Services (SW, Pscyh, Spch, etc) @ 90%	\$ 445,327	\$ 49,723,210
40	Human Resources @ 90%	\$ 60,568	\$ 49,783,778
41	Learning Resource Centers @ 90%	\$ 144,792	\$ 49,928,570
42	Extracurricular Clubs @ 75%	\$ 102,509	\$ 50,031,079
43	Reading / Literacy @ 90%	\$ 58,060	\$ 50,089,139
44	Teaching and Learning @ 90%	\$ 100,954	\$ 50,190,093
45	Music @ 90%	\$ 218,171	\$ 50,408,264
46	Applied Learning @ 90%	\$ 330,771	\$ 50,739,035
47	Health / Wellness @ 90%	\$ 79,526	\$ 50,818,561
48	Art @ 90%	\$ 123,425	\$ 50,941,986
49	Transportation @ 90%	\$ 174,300	\$ 51,116,286
50	Food Service @ 90%	\$ 18,796	\$ 51,135,082
51	Physical Education @ 90%	\$ 263,600	\$ 51,398,682
52	Class Size (9 - 12) @ 100%	\$ 798,773	\$ 52,197,455
53	Gifted Education @ 90%	\$ 34,419	\$ 52,231,874
54	Technology @ 100%	\$ 162,400	\$ 52,394,274
55	Foreign Language @ 90%	\$ 174,322	\$ 52,568,596
56	ELL / Bilingual Services @ 100%	\$ 46,793	\$ 52,615,389
57	Human Resources @ 100%	\$ 46,857	\$ 52,662,246
58	Health / Wellness @ 100%	\$ 51,987	\$ 52,714,233
59	Learning Resource Centers @ 100%	\$ 93,628	\$ 52,807,861
60	Extracurricular Sports @ 90%	\$ 111,475	\$ 52,919,336
61	Class Size (K - 5) @ 100%	\$ 1,143,643	\$ 54,062,979
62	Class Size (6 - 8) @ 100%	\$ 621,408	\$ 54,684,387
63	Drama @ 90%	\$ 26,200	\$ 54,710,587
64	Related Services (SW, Pscyh, Spch, etc) @ 100%	\$ 296,884	\$ 55,007,471
65	Extracurricular Clubs @ 90%	\$ 20,028	\$ 55,027,499
66	Applied Learning @ 100%	\$ 217,415	\$ 55,244,914
67	Full Day Kindergarten / WHEEL @ 90%	\$ 209,118	\$ 55,454,032
68	Reading / Literacy @ 100%	\$ 43,545	\$ 55,497,577
69	Art @ 100%	\$ 82,132	\$ 55,579,709
70	Music @ 100%	\$ 145,207	\$ 55,724,916
71	Food Service @ 100%	\$ 16,409	\$ 55,741,325
72	Physical Education @ 100%	\$ 180,944	\$ 55,922,269
73	Foreign Language @ 100%	\$ 116,214	\$ 56,038,483
74	Teaching and Learning @ 100%	\$ 67,350	\$ 56,105,833
75	Drama @ 100%	\$ 17,500	\$ 56,123,333
76	Gifted Education @ 100%	\$ 67,943	\$ 56,191,276
77	Extracurricular Sports @ 100%	\$ 99,375	\$ 56,290,651
78	Transportation @ 100%	\$ 51,500	\$ 56,342,151
79	Extracurricular Clubs @ 100%	\$ 14,161	\$ 56,356,312
80	Special Education @ 100%	\$ 615,500	\$ 56,971,812
81	Full Day Kindergarten / WHEEL @ 100%	\$ 139,098	\$ 57,110,910

Plus: Program Revenues \$ 7,670,605

2009-2010 Budget \$ 64,781,515