

# *Batavia Educational Program Review (BEPR)*

## 2009 – 2010

**Program: Administration**  
**Program Commitment: Level I (Current Funding)**

**I. Program Outcomes:**

**Lead employees to the development of:**

1. Competent communicators
2. Creative and critical thinkers
3. Responsible Citizens
4. Lifelong learners

**II. Program Activities:**

- A. Clear vision for student success
- B. Management to create safe, efficient and effective learning environment
- C. Collaboration with families and community members
- D. Promoting the success of students by responding to political, social economic, legal and cultural issues
- E. Positive school/district culture

**III. Program Evaluation:**

- A. Student Achievement will increase
- B. Climate/satisfaction will meet the needs of students, parents, staff and community as measured by climate/satisfaction indicators
- C. Human, financial and capital resources aligned to strategic priorities

**IV. Program Expenditures: Current Level of Funding**

**LEVEL 1 EXPENDITURES**

	Level 1: Current	
IV. Program Expenditures		
Salaries - Certified Staff	2,886,073	
Fringe Benefits - Certified	641,889	
Salary - Non Certified Staff	866,174	
Fringe Benefits - Non Certified	260,181	
Purchased Services	948,249	
Supplies/Materials	123,500	
Equipment	0	
Other / Tuition	98,000	
Non-Capitalized Equipment	62,000	
<b>Total</b>	<b>5,886,065</b>	
Minus Revenue	0	
<b>District Program Cost</b>	<b>5,886,065</b>	
FTE - Certified	23.00	
FTE - Non Certified	32.10	

**PROGRAMMATIC CHANGES**

**Level 1**

- Replace one Assistant Director with Coordinator of Public Information & Communication

Differential: \$0  
(Stable Funding)

# *Batavia Educational Program Review (BEPR)*

## 2009 – 2010

**Program: Administration**

**Program Commitment: Level 2 (10% Reduction from Level 1)**

**I. Program Outcomes:**

**Lead employees to the development of:**

1. Competent communicators
2. Creative and critical thinkers
3. Responsible Citizens
4. Lifelong learners

**II. Program Activities:**

- A. Clear vision for student success
- B. Management to create safe, efficient and effective learning environment
- C. Collaboration with families and community members
- D. Promoting the success of students by responding to political, social economic, legal and cultural issues
- E. Positive school/district culture

**III. Program Evaluation:**

- A. Student Achievement will increase
- B. Climate/satisfaction will meet the needs of students, parents, staff and community as measured by climate/satisfaction indicators
- C. Human, financial and capital resources aligned to strategic priorities

**IV. Program Expenditures: 10% Decrease in Funding**

**Level 2 Goal**

\$5,297,459  
(\$588,606.54)

Level 1: Current	Level 2: -10%		Dif. 1 / 2
2,886,073	128,000.00		-2,758,073
641,889			-641,889
866,174	177,000.00		-689,174
260,181			-260,181
948,249	285,000.00		-663,249
123,500			-123,500
0			0
98,000			-98,000
5,824,065	590,000.00	0	-5,234,065
0	0.00		0
5,886,065	<b>590,000</b>		<b>-5,296,065</b>
23.00	22.00		-1.00
32.10	29.10		-3.00

**PROGRAMMATIC CHANGES**

**Level 1**

- Replace one Assistant Director with Coordinator of Public Information & Communication

**Level 2**

- Reduce 1 Police Liaison (1 non certified FTE-\$73,000)
- Remove primary BOE initiative: HR/Financial Software (\$175,000)
- Reduce Tort expenses (\$110,000)
- Reduce Asst. Director (\$128,000) (1 Certified FTE)
- Reduce elementary assoc secretaries to ½ time ( 5 x .5 FTE-\$87,000))
- Reduce ECC principal secretary to 11month assoc. secretary (\$17,000)
- Reduce BHS Special Educ secretary (.5 non certified FTE)

**Differential: \$590,000**  
**(Difference between**  
**Level 1 & Level 2 funding)**

# *Batavia Educational Program Review (BEPR)*

2009 – 2010

**Program: Administration**

**Program Commitment: Level 3 (25% decrease from Level 1)**

**I. Program Outcomes:**

**Lead employees to the development of:**

1. Competent communicators
2. Creative and critical thinkers
3. Responsible Citizens
4. Lifelong learners

**II. Program Activities:**

- A. Clear vision for student success
- B. Management to create safe, efficient and effective learning environment
- C. Collaboration with families and community members
- D. Promoting the success of students by responding to political, social economic, legal and cultural issues
- E. Positive school/district culture

**III. Program Evaluation:**

- A. Student Achievement will increase
- B. Climate/satisfaction will meet the needs of students, parents, staff and community as measured by climate/satisfaction indicators
- C. Human, financial and capital resources aligned to strategic priorities

**IV. Program Expenditures: 25% Decrease in Funding**

**Level 3 Goal**

4,414,549 (1,471,516.34)

IV. Program Expenditures	Level 1: Current	Level 2: -10%	Level 3: -25%	Dif. 1 / 2	Dif. 1 / 3
Salaries - Certified Staff	2,886,073	128,000.00	386,000.00	-2,758,073	2,372,073
Fringe Benefits - Certified	641,889	0.00	16,100.00	-641,889	625,789
Salary - Non Certified Staff	866,174	177,000.00	454,500.00	-689,174	234,674
Fringe Benefits - Non Certified	260,181	0.00		-260,181	260,181
Purchased Services	948,249	285,000.00	30,000.00	-663,249	633,249
Supplies/Materials	123,500	0.00		-123,500	123,500
Equipment	0	0.00		0	0
Other / Tuition					0
Non-Capitalized Equipment	98,000	0.00		-98,000	98,000
<b>Total</b>	<b>5,824,065</b>	<b>590,000.00</b>	<b>886,600.00</b>	<b>5,234,065</b>	<b>4,347,465</b>
Minus Revenue	0	0.00	0.00	0	0
<b>District Program Cost</b>	<b>5,886,065</b>	<b>590,000.00</b>	<b>886,600.00</b>	<b>-5,296,065</b>	<b>1,476,600</b>
<b>FTE - Certified</b>	<b>23.00</b>	<b>22.00</b>	<b>3.00</b>	<b>-1.00</b>	<b>-19.00</b>
<b>FTE - Non Certified</b>	<b>32.10</b>	<b>29.10</b>	<b>10.90</b>	<b>-3.00</b>	<b>-18.20</b>

**PROGRAMMATIC CHANGES**

**Level 1**

- Replace one Assistant Director with Coordinator of Public Information & Communication

**Level 2**

- Reduce 1 Police Liaison (1 non certified FTE-\$73,000)
- Remove primary BOE initiative: HR/Financial Software (\$175,000)
- Reduce Tort expenses (\$110,000)
- Reduce Asst. Director (\$128,000) (1 Certified FTE)
- Reduce elementary assoc secretaries to ½ time ( 5 x .5 FTE-\$87,000))
- Reduce ECC principal secretary to 11month assoc. secretary (\$17,000)
- Reduce BHS Special Educ secretary (.5 non certified FTE)

**Level 3**

Eliminate Assoc secretaries/ECC secretary(2.5 FTE)	\$97,000	
Eliminate Police Liaison (1 non certified FTE)	\$73,000	
Eliminate RJAC receptionist (1 FTE)	\$40,500	
Reduce RJAC Administrative Assistant to(13 x .2 = 2.6 FTE)	\$106,000	
Eliminate BHS Bursar	\$15,000	
Reduce BHS Campus Monitors by 3 FTE	\$60,000	
Reduce RMS secretaries by 1.5 FTE	\$45,000	
Eliminate Asst Registrar .6 FTE	\$18,000	454,500
Eliminate BHS A.P.	\$128,000	
Eliminate 2 assistant directors (2 FTE)	258,000	386,000
Reduce Admin Benefits	\$16,100	
Eliminate Neighbors Magazine	\$30,000	

**Differential: \$1,476,600**  
**(Difference between**  
**Level 1 & Level 3 funding)**