

Batavia Educational Program Review 2009-2010

Middle School Class Size

Program: Middle School Class Size (general educational program only, not including special educational services, ELL, or special support services).

Program Commitment: *Maintain current funding for 2010-2011 school year*

Participants: Steve Maciejewski, Heather Breon, Rebecca Cain, Jody Stoneberg, Lynn Swider

Service Information:

1. **Outcome:**
 - a. Maintain Middle School Programming worthy of the School to Watch designation.
2. **Activity:**
 - a. Maintain current class sizes
3. **Program Evaluation**
 - a. NMSA and STW identification criteria
 - b. Student ISAT Learning Data
 - c. Class size documentation
4. **Current program data**

<u>Grade</u>	<u>2010-2011 Enrollment</u>	<u>Acad Teachers</u>	<u>Approx Class Size</u>
6th	502	16	31.37
7th	486	16	30.37
8th	532	17	31.29
total	1520	49	31.02

Explortory class size: Physical Education

		<u>Offered Sect's</u>	
6th	502	13	38.61
7th	486	13	37.38
8th	532	13	40.92

Exploratory sections ,all others minus band, orchestra, PE

total 1520 39 38.97

	<u>Sect's</u>	<u>Students</u>	<u>Approx. Class Size</u>
6 th	15	502	33.46
7 th	28	810approx.	28.92
8 th	28	817	29.17

Class size reflects averages. Some sections skew averages downward. Many current sections have an additional 4-6 per class especially those involving art, drama, computers

5. Current Expenditures:

	Level 1: Current
IV. Program Expenditures	
Salaries - Certified Staff	5,709,072
Fringe Benefits - Certified	847,230
Salary - Non Certified Staff	0
Fringe Benefits - Non Certified	0
Purchased Services	30,500
Supplies/Materials	120,358
Equipment	2,000
Other / Tuition	0
Non-Capitalized Equipment	0
Total	6,709,160
Minus Revenue	126,300
District Program Cost	6,582,860
FTE - Certified	79.00
FTE - Non Certified	0.00

Batavia Educational Program Review 2009-2010

Middle School Class Size

Program: Middle School Class Size (general educational program only, not including special educational services, ELL, or special support services).

Program Commitment: *10% reduction of finances for 2010-2011 school year*

Participants: Steve Maciejewski, Heather Breon, Rebecca Cain, Jody Stoneberg, Lynn Swider

Service Information:

1. **Outcome:**
 - a. Maintain Middle School Programming worthy of the School to Watch designation.
2. **Activity:**
 - a. Structure Middle School Programming to maintain current philosophical framework and limit program elimination.
3. **Program Evaluation**
 - a. NMSA and STW identification criteria
 - b. Student ISAT Learning Data
 - c. Class size documentation

Anticipated class size data (Scenario #1 reflects the following assumptions)

- 11% equally applied across building. Same % for academics, PE, and Exp.
- Band and chorus left out of mix because more kids in program actually lowers class size for others
- Exploratory classes reflect lower because they are skewed due to current overflow classes.
- Class size in Science and Advanced Math classes will be approximately 6-8 higher due to scheduling limits
- Additional cross teaming will be necessary to level class sizes in Science and Advance Math classes
- We would expect class sizes in some 7th/8th grade exploratory class to near 40 per section.

ANTICIPATED CLASS SIZE DATA 2010-2011

<u>Grade</u>	<u>2010-11 Enrollment</u>	<u>minus 11%</u>	<u>approx. class size</u>
6 th	502	14 (-2)	35.82
7 th	486	14 (-2)	34.71
8 th	532	15 (-2)	35.46
Total	1525	49 (-6 FTE)	35.34

Exploratory Class size implications: Physical Education:

<u>Grade</u>	<u>Enrollment</u>	<u>Sect's minus 11%</u>	<u>Approx. class size</u>
6 th	502	11	45.63
7 th	486	11	44.18
8 th	532	11	48.36
Total	1520	33 (-1 FTE)	46.06

Exploratory class size implications (sections do not include band/orchestra/chorus)

		<u>Req'd Sect's per course</u>	
6 th	502	13	38.61
7 th	810	25	32.4
8 th	817	25	32.68
		(-1.33)	
		Total staff reductions = 8.34	

Est. Students
minus PE,
band/chorus

Total sect's for year
not counting PE,
band, chorus

IV. Program Expenditures	Level 1: Current	Level 2: - 10%		Dif. 1 / 2
Salaries - Certified Staff	5,709,072	5,187,672		-521,400
Fringe Benefits - Certified	847,230	762,507		-84,723
Salary - Non Certified Staff	0	0		0
Fringe Benefits - Non Certified	0	0		0
Purchased Services	30,500	27,450		-3,050
Supplies/Materials	120,358	108,323		-12,035
Equipment	2,000	1,800		-200
Other / Tuition	0	0		0
Non-Capitalized Equipment				
Total	6,709,160	6,087,752	0	-621,408
Minus Revenue	126,300	126,300		0
District Program Cost	6,582,860	5,961,452		-621,408
FTE - Certified	79.00	70.31		-8.69
FTE - Non Certified	0.00			0.00

Falls short of 10% goal by
\$36,878

Differential: -621,408
(Difference between
Level 1 & Level 2 funding)

Anticipated Class Size Data (scenario #2 reflects the following *reduction* assumptions):

- 2 band directors (no lessons)
- .5 orchestra director (no lessons)
- Maximize class loads of exploratory classes that can accommodate larger classes
 - Drama .5 or Shop .5 or computer labs in LRC
- Reduce PE (2)...one additional from the above scenario
- Provide health classes for 6th grade through PE (1 health teacher)
- Reduce 1 academic teacher per grade level (3)
 - Allow math specialist and gifted teacher to pull out as needed to ease class size – in essence “tracking” and making these teachers fully load bearing. This eliminates their ability to coach teachers and work within classrooms.
 - Fill read 180 program; i.e. change current requirement to fill license agreements
 - **ALL THESE OPTIONS ARE LIKELY TO LOCK SCHEDULES INTO A STANDARD FORMATE, ELIMINATING TEAM FLEXIBILITY TO MANIPULATE AND ‘FLEX’ THEIR OWN SCHEUDLES.**

<u>Grade</u>	<u>2010-11 Enrollment</u>	<u>minus 5%</u>	<u>approx. class size</u>
6 th	502	15 (-1)	33.46
7 th	486	15 (-1)	32.40
8 th	532	16 (-1)	33.25
Total	1525	51 (-3 FTE)	35.34

Exploratory Class size implications: Physical Education:

<u>Grade</u>	<u>Enrollment</u>	<u>Sect’s minus 20%</u>	<u>Approx. class size</u>
6 th	502	9	55.77
7 th	486	9	54.77
8 th	532	9	59.77
Total	1520	27	56.29

(-2 FTE)

Exploratory class size implications (sections do not include band/orchestra/chorus)

		<u>Req'd Sect's per course</u>	
6 th	502	13	38.61
7 th	810	28	28.10
8 th	817	28	29.17
		(-1.34 – 1.50)	

Would seek to change class settings to include more students per section (e.g. drama, debate, on stage)

Add reductions for band (2.0) and orchestra (.5) totals 9.0 FTE

IV. Program Expenditures	Level 1: Current	Level 2: - 10%		Dif. 1 / 2
Salaries - Certified Staff	5,709,072	5,169,072		-540,000
Fringe Benefits - Certified	847,230	762,507		-84,723
Salary - Non Certified Staff	0	0		0
Fringe Benefits - Non Certified	0	0		0
Purchased Services	30,500	27,450		-3,050
Supplies/Materials	120,358	108,323		-12,035
Equipment	2,000	1,800		-200
Other / Tuition	0	0		0
Non-Capitalized Equipment				
Total	6,709,160	6,069,152	0	-640,008
Minus Revenue	126,300	126,300		0
District Program Cost	6,582,860	5,942,852		-640,008
FTE - Certified	79.00	70.00		-9.00
FTE - Non Certified	0.00			0.00

Differential: -640,008
 (Difference between
 Level 1 & Level 2 funding)

Falls short of 'goal' by approximately
 \$18,600 or .25 FTE

Anticipated class size scenario #3 (combination reductions)

- Reduce 2 band directors (no lessons)
- Maximize class loads of exploratory classes that can accommodate larger classes
 - Drama .5 or Computer classes in LRC .5 or Shop
- Reduce PE (2) teachers
- Provide health classes for 6th grade through PE (1)
- Reduce 2 academic teachers per grade level (6)
 - Allow math specialist and gifted teacher to pull out as needed to ease class size – in essence “tracking” and making these teachers fully load bearing. This eliminates their ability to coach teachers and work within classrooms.
 - Fill read 180 program; i.e. change current requirement to fill license agreements
 - **ALL THESE OPTIONS ARE LIKELY TO LOCK SCHEDULES INTO A STANDARD FORMATE, ELIMINATING TEAM FLEXIBILITY TO MANIPULATE AND ‘FLEX’ THEIR OWN SCHEUDLES.**

<u>Grade</u>	<u>2010-11 Enrollment</u>	<u>minus 11%</u>	<u>approx. class size</u>
6 th	502	14 (-2)	35.82
7 th	486	14 (-2)	34.71
8 th	532	15 (-2)	35.46
Total	1525	49 (-6 FTE)	35.34

Exploratory Class size implications: Physical Education:

<u>Grade</u>	<u>Enrollment</u>	<u>Sect’s minus 20%</u>	<u>Approx. class size</u>
6 th	502	9	55.77
7 th	486	9	54.77
8 th	532	9	59.77
Total	1520	27	56.29

12FTE

IV. Program Expenditures	Level 1: Current	Level 2: - 10%		Dif. 1 / 2
Salaries - Certified Staff	5,709,072	4,989,072		-720,000
Fringe Benefits - Certified	847,230	762,507		-84,723
Salary - Non Certified Staff	0	0		0
Fringe Benefits - Non Certified	0	0		0
Purchased Services	30,500	27,450		-3,050
Supplies/Materials	120,358	108,323		-12,035
Equipment	2,000	1,800		-200
Other / Tuition	0	0		0
Non-Capitalized Equipment				
Total	6,709,160	5,889,152	0	-820,008
Minus Revenue	126,300	126,300		0
District Program Cost	6,582,860	5,762,852		-820,008
FTE - Certified	79.00	67.00		-12.00
FTE - Non Certified	0.00			0.00

Differential: **-820,008**
 (Difference between
 Level 1 & Level 2 funding)

Exceeds goal by \$161,722
 (about 12% decrease from
 original)

Middle School Class Size

Program: Middle School Class Size (general educational program only, not including special educational services, ELL, or special support services).

Program Commitment: *25% reduction of finances for 2010-2011 school year*

Participants: Steve Maciejewski, Heather Breon, Rebecca Cain, Jody Stoneberg, Lynn Swider

Service Information:

1. **Outcome:**
 - a. Meet academic requirements for 1520 students meeting budget restraints
2. **Activity:**
 - a. Structure Middle School Programming to academic expectations only.
3. **Program Evaluation**
 - a. NMSA and STW identification criteria
 - b. Student ISAT Learning Data

RMS would likely no longer meet programming needs to fulfill identification criteria.

Anticipated class size data (reflects the following assumptions):

- Elimination of all exploratory classes(20.0 FTE)other than PE
- Reduce 2 PE teachers
- Reduce 6 academic teachers
- Add mass study hall to schedule.

Academic Class Size (numbers reflect reduction of 2 academic teachers at each grade level)

Grade	2010-11 Enrollment	academic teachers	approx. class size
6 th	502	14	35.82
7 th	486	14	34.71
8 th	532	15	35.46

Student day would consist of academic classes, lunch, PE, study hall.

Physical Education class size implications:

<u>Grade</u>	<u>Enrollment</u>	<u>Sect's minus 20%</u>	<u>Approx. class size</u>
6 th	502	9	55.77
7 th	486	9	54.00
8 th	532	9	59.11
Total	1520	27	56.29

(-2 FTE)

Level 1: Current	Level 2: - 10%	Level 3: - 25%	Dif. 1 / 2	Dif. 1 / 3
5,709,072	5,138,165	4,281,804	-570,907	-1,427,268
847,230	762,507	635,423	-84,723	-211,807
0	0		0	0
0	0		0	0
30,500	27,450	22,875	-3,050	-7,625
120,358	108,323	90,269	-12,035	-30,089
2,000	1,800	1,500	-200	-500
0	0		0	0
6,709,160	6,038,245	5,031,871	-670,915	-1,677,289
126,300	126,300	126,300	0	0
6,582,860	5,911,945	4,905,571	-670,915	-1,677,289
79.00	70.31	51.00	-8.69	-28.00
0.00	0.00	0	0.00	0.00

Plan is above goal by +\$ 31,574

Or .5 FTE

Differential: -1,677,289