

## *Batavia Educational Program Review (BEPR)* 2009 – 2010

**Program: K-5 Class Size**  
**Program Commitment: Level 1 (Current Funding)**

**I. Program Outcomes:**

Keep classes at a reasonable ratio in order to increase student learning, retain highly qualified teachers, and maintain community satisfaction.

**II. Program Activities:**

Maintain 2009-2010 class size guidelines:

K-2 at 24:1

3-5 at 28:1

Our current fall housing report shows 2,809 with 120.5 FTE. This is a student to classroom teacher ratio of 23.3:1.

AGS	Students	Sections	Size	FTE
K	67	3	22.33	2.5
1	64	3	21.33	3
2	62	3	20.67	3
3	95	4	23.75	4
4	64	3	21.33	3
5	66	3	22.00	3

HWS	Students	Sections	Size	FTE
K	70	4	17.50	3
1	65	3	21.67	3
2	84	4	21.00	4
3	80	3	26.67	3
4	83	3	27.67	3
5	94	4	23.50	4

GMS	Students	Sections	Size	FTE
K	86	4	21.50	3
1	86	4	21.50	4
2	84	4	21.00	4
3	72	3	24.00	3
4	82	4	20.50	4
5	70	3	23.33	3

JBN	Students	Sections	Size	FTE
K	86	4	21.50	3
1	78	4	19.50	4
2	81	4	20.25	4
3	61	3	20.33	3
4	82	3	27.33	3
5	73	3	24.33	3

HCS	Students	Sections	Size	FTE
K	83	4	20.75	3
1	69	3	23.00	3
2	81	4	20.25	4
3	79	3	26.33	3
4	80	3	26.67	3
5	94	4	23.50	4

LWS	Students	Sections	Size	FTE
K	80	4	20.00	3
1	92	4	23.00	4
2	67	3	22.33	3
3	88	4	22.00	4
4	84	4	21.00	4
5	77	3	25.67	3

Students	Staff	Ratio
2,809	120.5	23.3

Projecting forward to the 2010-2011 school year, we can estimate 2,807 students. (This figure was determined by moving all current student forward one grade level and bringing in a kindergarten class equal to this year's kindergarten.)

Due to placement of students, this projection requires only 116 FTE when applying the current guideline of 24:1 primary and 28:1 intermediate. This would be a reduction of 4.5 FTE (4%) and lead to a student to staff ratio of 24.2:1.

AGS	Students	Sections	Size	FTE
K	67	3	22.33	2.5
1	67	3	22.33	3
2	64	3	21.33	3
3	62	3	20.67	3
4	95	4	23.75	4
5	64	3	21.33	3

HWS	Students	Sections	Size	FTE
K	70	3	23.33	2.5
1	70	3	23.33	3
2	65	3	21.67	3
3	84	3	28.00	3
4	80	3	26.67	3
5	83	3	27.67	3

GMS	Students	Sections	Size	FTE
K	86	4	21.50	3
1	86	4	21.50	4
2	86	4	21.50	4
3	84	3	28.00	3
4	72	3	24.00	3
5	82	3	27.33	3

JBN	Students	Sections	Size	FTE
K	86	4	21.50	3
1	86	4	21.50	4
2	78	4	19.50	4
3	81	3	27.00	3
4	61	3	20.33	3
5	82	3	27.33	3

HCS	Students	Sections	Size	FTE
K	83	4	20.75	3
1	83	4	20.75	4
2	69	3	23.00	3
3	81	3	27.00	3
4	79	3	26.33	3
5	80	3	26.67	3

LWS	Students	Sections	Size	FTE
K	80	4	20.00	3
1	80	4	20.00	4
2	92	4	23.00	4
3	67	3	22.33	3
4	88	4	22.00	4
5	84	3	28.00	3

Students	Staff	Ratio
2,807	116	24.2

### III. Program Evaluation:

The following sources of data can be used to evaluate the effect of class size on the school community.

- A. Fall Housing Report to document class size
- B. Academic achievement (School Report Cards)
- C. SWIS Data (student discipline data)
- D. Organizational Health Information (faculty satisfaction)
- E. Faculty Satisfaction Survey
- F. Teacher Retention Data
- G. Parent Satisfaction Survey

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

Differential: \$0  
(Stable Funding)

## *Batavia Educational Program Review (BEPR)* 2009 – 2010

**Program: K-5 Class Size**

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

**I. Program Outcomes:**

Keep classes at a reasonable ratio in order to increase student learning, retain highly qualified teachers, and maintain community satisfaction.

**II. Program Activities:**

**Reducing staff levels by 10% would necessitate class size guidelines of 30:1 in K-5.**

Using 2010-2011 projections, this level of staffing would require 107.5 FTE. This is a reduction of 13 FTE or 10.8%. This level of staffing would lead to an overall student to staff ratio of 26.1:1.

AGS	Students	Sections	Size	FTE
K	67	3	22.33	2.5
1	67	3	22.33	3
2	64	3	21.33	3
3	62	3	20.67	3
4	95	4	23.75	4
5	64	3	21.33	3

HWS	Students	Sections	Size	FTE
K	70	3	23.33	2.5
1	70	3	23.33	3
2	65	3	21.67	3
3	84	3	28.00	3
4	80	3	26.67	3
5	83	3	27.67	3

GMS	Students	Sections	Size	FTE
K	86	3	28.67	2.5
1	86	3	28.67	3
2	86	3	28.67	3
3	84	3	28.00	3
4	72	3	24.00	3
5	82	3	27.33	3

JBN	Students	Sections	Size	FTE
K	86	4	21.50	3
1	86	4	21.50	4
2	78	3	26.00	3
3	81	3	27.00	3
4	61	2	30.50	2
5	82	3	27.33	3

HCS	Students	Sections	Size	FTE
K	83	3	27.67	2.5
1	83	3	27.67	3
2	69	3	23.00	3
3	81	3	27.00	3
4	79	3	26.33	3
5	80	3	26.67	3

LWS	Students	Sections	Size	FTE
K	80	3	26.67	2.5
1	80	3	26.67	3
2	92	4	23.00	4
3	67	3	22.33	3
4	88	3	29.33	3
5	84	3	28.00	3

Students	Staff	Ratio
2,807	107.5	26.1

**III. Program Evaluation:**

The following sources of data can be used to evaluate the effect of class size on the school community.

- A. Fall Housing Report to document class size
- B. Academic achievement (School Report Cards)
- C. SWIS Data (student discipline data)
- D. Organizational Health Information (faculty satisfaction)
- E. Faculty Satisfaction Survey
- F. Teacher Retention Data
- G. Parent Satisfaction Survey

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

	Level 1: Current	Level 2: - 10%	Dif. 1 / 2
IV. Program Expenditures			
Salaries - Certified Staff	9,099,270	8,116,549	-982,721
Fringe Benefits - Certified	1,297,026	1,156,947	-140,079
Salary - Non Certified Staff	0		0
Fringe Benefits - Non Certified	0		0
Purchased Services	69,190	61,717	-7,473
Supplies/Materials	116,579	103,988	-12,591
Equipment	0		0
Other / Tuition	0		0
Non-Capitalized Equipment			
Total	10,582,065	9,439,202	-1,142,863
Minus Revenue	179,300	179,300	0
District Program Cost	10,403,515	9,259,902	-1,143,613
FTE - Certified	120.50	107.50	-13.00
FTE - Non Certified	0.00	0	0.00

Differential: \$1,143,613  
(Difference between  
Level 1 & Level 2 funding)

**Batavia Educational Program Review (BEPR)**  
2009 – 2010

**Program: K-5 Class Size**

**Program Commitment: Level 2b-Grade Level Centers (10% reduction from Level 1)**

**I. Program Outcomes:**

Keep classes at a reasonable ratio in order to increase student learning, retain highly qualified teachers, and maintain community satisfaction.

**II. Program Activities:**

It would also be possible maintain 2009-2010 class guidelines and achieve a reduction of 9.5% by reorganizing our schools into grade level centers. By creating a K-1, 2-3, and 4-5 school on each side of the river, the efficiency achieved by larger populations of students at each grade level would allow for a reduction of 11.5 FTE from level 1 while leaving guidelines at 24:1 primary and 28:1 intermediate.

West			
K	236	10	23.60
1	236	10	23.60
2	219	9	24.33
3	227	8	28.38
4	246	9	27.33
5	226	8	28.25

East			
K	236	10	23.60
1	236	10	23.60
2	235	10	23.50
3	232	8	29.00
4	229	8	28.63
5	249	9	27.67

Students	Staff	Ratio
2,807	109	25.8

Transportation and the potential loss of community feeling in the elementary schools would need to be considered in this decision.

Differential: \$996,079  
(Difference between  
Level 1 & Level 2b funding)

## *Batavia Educational Program Review (BEPR)* 2009 – 2010

**Program: K-5 Class Size**  
**Program Commitment: Level 3 (25% decrease from Level 1)**

**I. Program Outcomes:**

Keep classes at a reasonable ratio in order to increase student learning, retain highly qualified teachers, and maintain community satisfaction.

**II. Program Activities:**

**Reducing staff levels by 25% would necessitate class size guidelines of 35:1 in K-5.**

Using 2010-2011 projections, this level of staffing would require 92.5 FTE. This is a reduction of 28 FTE or 23.2%. This level of staffing would lead to an overall student to staff ratio of 30.3:1.

AGS	Students	Sections	Size	FTE
K	67	2	33.50	1
1	67	2	33.50	2
2	64	2	32.00	2
3	62	2	31.00	2
4	95	3	31.67	3
5	64	2	32.00	2

HWS	Students	Sections	Size	FTE
K	70	2	35.00	1.5
1	70	2	35.00	2
2	65	2	32.50	2
3	84	3	28.00	3
4	80	3	26.67	3
5	83	3	27.67	3

GMS	Students	Sections	Size	FTE
K	86	3	28.67	2.5
1	86	3	28.67	3
2	86	3	28.67	3
3	84	3	28.00	3
4	72	2	36.00	2
5	82	3	27.33	3

JBN	Students	Sections	Size	FTE
K	86	3	28.67	2.5
1	86	3	28.67	3
2	78	3	26.00	3
3	81	3	27.00	3
4	61	2	30.50	2
5	82	3	27.33	3

HCS	Students	Sections	Size	FTE
K	83	3	27.67	2.5
1	83	3	27.67	3
2	69	2	34.50	2
3	81	3	27.00	3
4	79	3	26.33	3
5	80	3	26.67	3

LWS	Students	Sections	Size	FTE
K	80	3	26.67	2.5
1	80	3	26.67	3
2	92	3	30.67	3
3	67	2	33.50	2
4	88	3	29.33	3
5	84	3	28.00	3

Students	Staff	Ratio
2,807	92.5	30.3

**III. Program Evaluation:**

The following sources of data can be used to evaluate the effect of class size on the school community.

- A. Fall Housing Report to document class size
- B. Academic achievement (School Report Cards)
- C. SWIS Data (student discipline data)
- D. Organizational Health Information (faculty satisfaction)
- E. Faculty Satisfaction Survey
- F. Teacher Retention Data
- G. Parent Satisfaction Survey

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

	Level 1: Current	Level 3: - 23.2%	Dif. 1 / 3
IV. Program Expenditures			
Salaries - Certified Staff	9,099,270	6,988,239	-2,111,031
Fringe Benefits - Certified	1,297,026	996,116	-300,910
Salary - Non Certified Staff	0		0
Fringe Benefits - Non Certified	0		0
Purchased Services	69,190	53,138	-16,052
Supplies/Materials	116,579	89,533	-27,046
Equipment	0		0
Other / Tuition			
Non-Capitalized Equipment	0		0
Total	10,582,065	8,127,025	-2,455,040
Minus Revenue	179,300	179,300	0
District Program Cost	10,403,515	7,947,725	-2,455,790
FTE - Certified	120.50	92.50	-28.00
FTE - Non Certified	0.00	0	0.00

Differential: \$2,455,790  
(Difference between  
Level 1 & Level 3 funding)