

Batavia Educational Program Review (BEPR)

2009 – 2010

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Program: 9-12 Class Size

Program Commitment: Level I (Current Funding)

I. Program Outcomes:

- A. Maximizing student learning by providing a variety of course offerings with manageable class sizes
- B. Maintaining a safe environment for learning
- C. Retaining highly qualified teachers

II. Program Activities:

- A. Offering a comprehensive high school curriculum
- B. Current class size guidelines: 24 for most labs/specialized courses, 40 for PE, 32 for most classrooms
- C. Maintaining a master teacher schedule with teachers assigned to 6 blocks of instruction with class sizes at or below bargained guidelines

III. Program Evaluation:

- A. Achievement data, student registration data, student retention data, post-secondary data
- B. Discipline data and accident reports
- C. Teacher retention data, satisfaction/school climate surveys, teacher absences

IV. Program Expenditures: Current Level of Funding

IV. Program Expenditures	Level 1: Current
Salaries - Certified Staff	6,953,414
Fringe Benefits - Certified	1,007,827
Salary - Non Certified Staff	0
Fringe Benefits - Non Certified	0
Purchased Services	51,700
Supplies/Materials	192,288
Equipment	0
Other / Tuition	0
Non-Capitalized Equipment	2,000
Total	8,207,229
Minus Revenue	219,500
District Program Cost	7,987,729
FTE - Certified	95.35
FTE - Non Certified	0.00

Current Program

Subject	FTE	Avg. Class Size
Applied Learn	15.67	22.03
English	15.67	25.08
For Lang	8.00	27.23
Math	14.00	26.98
Music	4.00	26.43
PE/Health	9.00	32.21
Science	13.00	22.53
Soc St.	14.00	27.72
Dr Ed	2.00	n/a
Totals	95.33	25.85

Differential: \$0
(Stable Funding)

Batavia Educational Program Review (BEPR)

2009 – 2010

Program: 9-12 Class Size

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

- I. Program Outcomes:**
 - A. Maximizing student learning by providing a variety of course offerings with manageable class sizes
 - B. Maintaining a safe environment for learning
 - C. Retaining highly qualified teachers

- II. Program Activities:**
 - A. Offering a comprehensive high school curriculum
 - B. New class size guidelines: 27 for most labs/specialized courses, 43 for PE, 35 for most classrooms if the reduction affects all classes equally.
 - C. Maintaining a master teacher schedule with teachers assigned to 6 blocks of instruction with class sizes at or below bargained guidelines

- III. Program Evaluation:**
 - A. Achievement data, student registration data, student retention data, post-secondary data
 - B. Discipline data and accident reports
 - C. Teacher retention data, satisfaction/school climate surveys, teacher absences

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

PASTE IN LEVEL 2 EXPENDITURES FROM SPREADSHEET

IV. Program Expenditures	Level 1: Current	Level 2: - 10%		Dif. 1 / 2
Salaries - Certified Staff	6,953,414	6,258,072		-695,341
Fringe Benefits - Certified	1,007,827	907,044		-100,783
Salary - Non Certified Staff	0	0		0
Fringe Benefits - Non Certified	0	0		0
Purchased Services	51,700	51,700		0
Supplies/Materials	192,288	191,639		-649
Equipment	0	0		0
Other / Tuition	0	0		0
Non-Capitalized Equipment		0		
Total	8,205,229	7,408,456	0	-796,773
Minus Revenue	219,500	219,500		0
District Program Cost	7,987,729	7,188,956		-798,773
FTE - Certified	95.35	85.82		-9.54
FTE - Non Certified	0.00	0		0.00

If all departments were proportionally affected by the 10% reduction, the following would occur:

Subject	10% Decrease sections	FTE remaining after 10%	Sections remaining	Avg. class size 10 % reduction	Difference in class size from current level
Applied Learn	9	14.50	87	24.45	2.42
English	8	14.33	86	27.71	2.63
For Lang	4	6.67	40	29.99	2.76
Math	8	13.00	78	29.79	2.81
Music	2	3.67	22	29.46	3.03
PE/Health	5	8.67	52	35.46	3.25
Science	7	11.83	71	24.89	2.36
Soc St.	6	11.00	66	30.64	2.92
Dr Ed	1	1.83	11	n/a	n/a
Totals	51	85.50	512	28.64	2.77

The average class would need to increase in size by 2.77 students. Therefore, all class guidelines would need to increase by approximately 3 students.

We would attain this level by a combination of the following:

- Build the master schedule around a set number of sections rather than building the schedule around student requests.
 - Classes will be closed when full, and students who are unable to enroll in a particular class will need to choose a different option.
 - Grade level and academic standing will be used to make a prioritized list for registration.
- Reinstate “senior privilege” allowing seniors to arrive after block 1 or leave after block 3.
 - If 50% of the senior class took advantage of this, it is likely that we could offer up to 18 fewer sections.
 - Staff would still be eliminated as a result of the 18 fewer sections, but class sizes would not increase as drastically.
- Decrease by half the number of per diem days allotted resulting in a savings of .5 FTE.
- Use 80% capacity as a guideline for eliminating an offering. For example, a class with a capacity of 32 and enrollment of 24 is filled to 75% capacity. This class will not be offered.

Other considerations/implications:

- If the non-tenured teachers are eliminated, it is likely that more than 10% of the staff will need to be reduced to account for their lower pay rate.
- Under this model, many students will not be enrolled in their first-choice classes.
- Allowing the seniors to reduce course loads will result in the reduction in the number of electives we will offer.
- To meet minimum capacity guidelines, it will be necessary to reduce different levels of courses (i.e. Core, Honors, AP, Reading Support).
- No new courses will be offered.
- Student access to technology and other equipment will be limited by new class size guidelines. Students will have less access to computers, lab equipment, and other hands-on materials.
- The elimination of other programs (vocational, elective, etc.) could result in higher student enrollment in certain courses. The impacts of the other programs could exacerbate the class size and course offering issues at the high school.

Differential: \$796,773
 (Difference between
 Level 1 & Level 2 funding)

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2009 – 2010

I. Program Outcomes:

- A. Maximizing student learning by providing a variety of course offerings with manageable class sizes
- B. Maintaining a safe environment for learning
- C. Retaining highly qualified teachers

II. Program Activities:

- A. Offering a comprehensive high school curriculum
- B. New class size guidelines: 33 for most labs/specialized courses, 49 for PE, 41 for most classrooms
- C. Maintaining a master teacher schedule with teachers assigned to 6 blocks of instruction with class sizes at or below bargained guidelines

III. Program Evaluation:

- A. Achievement data, student registration data, student retention data, post-secondary data
- B. Discipline data and accident reports
- C. Teacher retention data, satisfaction/school climate surveys, teacher absences

IV. Program Expenditures: 25% Decrease in Funding

PASTE IN LEVEL 3 EXPENDITURES FROM SPREADSHEET

IV. Program Expenditures	Level 1: Current	Level 2: - 10%	Level 3: - 25%	Dif. 1 / 2	Dif. 1 / 3
Salaries - Certified Staff	6,953,414	6,258,072	5,215,060	-695,341	-1,738,353
Fringe Benefits - Certified	1,007,827	907,044	755,870	-100,783	-251,957
Salary - Non Certified Staff	0	0	0	0	0
Fringe Benefits - Non Certified	0	0	0	0	0
Purchased Services	51,700	51,700	51,700	0	0
Supplies/Materials	192,288	191,639	187,666	-649	-4,622
Equipment	0	0	0	0	0
Other / Tuition			0		
Non-Capitalized Equipment	0	0	0	0	0
Total	8,205,229	7,408,456	6,210,297	-796,773	-1,994,932
Minus Revenue	219,500	219,500	219,500	0	0
District Program Cost	7,987,729	7,188,956	5,990,797	-798,773	-1,996,932
FTE - Certified	95.35	85.82	71.51	-9.54	-23.84
FTE - Non Certified	0.00	0.00	0	0.00	0.00

If all departments were equally affected by the 25% reduction, the following would occur:

Subject	25% Decrease Sections	FTE remaining after 25%	Sections remaining	Avg class size 25 % reduction	Difference in class size from current level
Applied Learn	23	12.17	73	29.91	7.88
English	23	11.83	71	33.59	8.51
For Lang	11	5.50	33	36.10	8.87
Math	21	10.83	65	36.05	9.07
Music	6	3.00	18	36.42	9.99
PE/Health	14	7.17	43	42.63	10.42
Science	19	9.83	59	30.16	7.63
Soc St.	17	9.17	55	37.16	9.44
Dr Ed	3	1.50	9	n/a	n/a
Totals	135	71.00	428	34.91	8.98

The average class would need to increase in size by 8.98 students. Therefore, all class guidelines would need to increase by approximately 9 students.

We would attain this level by a combination of the following:

- Build the master schedule around a set number of sections rather than building the schedule around student requests.
 - Classes will be closed when full, and students who are unable to enroll in a particular class will need to choose a different option.
 - Grade level and academic standing will be used to make a prioritized list for registration.
- Maximizing the number of credits that a student can achieve at Batavia High School.
 - 24 credits would be the maximum
 - A waiver would need to be obtained from the state to allow students to leave at 1:00, or a study hall could house the students until they met their required number of minutes.

Other considerations/implications:

- Large class sizes will negatively impact
 - Student/teacher relationships
 - Assessment practices
 - Instructional activities
- Students would have few choices and opportunities for elective programs.
- All non-essential furniture will be removed from the classrooms to accommodate the number of extra tables and chairs needed. Some classrooms will be vacated so the furniture can be allocated to other classrooms.
- More computers will be needed in the computer labs to accommodate larger classes of students. At least 1 lab would need to be shut down and its computers distributed to the other computer labs.

Differential: \$ 1,996,932
 (Difference between
 Level 1 & Level 3 funding)