

Batavia Educational Program Review (BEPR)
2009 – 2010

Program: Extracurricular Clubs

Name: Ben Collins, Marnie Heim, Adrian Rios, Jamie Schumacher, Mark Anderson

Program Commitment: Level I (Current Funding)

I. Program Outcomes:

- A. Provide students with the opportunity to increase their social, emotional, physical, and/or leadership skills.
- B. Provide students with the opportunity to participate in activities that will enhance character development, cooperation, and teamwork

II. Program Activities:

- A. The middle and high school will offer fall, winter, and spring sports
- B. The middle and high school will provide opportunities for students to participate in intramurals and/or club activities
- C. Elementary schools will provide before/after school activities based on interest in their buildings

III. Program Evaluation:

- A. Each school will gather participation data
- B. Each school will survey students and parents of the programs to measure the participants' social, emotional, physical, and/or leadership skills

IV. Program Expenditures: Current Level of Funding

IV. Program Expenditures	Level 1: Current
Salaries - Certified Staff	133,156
Fringe Benefits - Certified	3,542
Salary - Non Certified Staff	0
Fringe Benefits - Non Certified	0
Purchased Services	0
Supplies/Materials	0
Equipment	0
Other / Tuition	0
Non-Capitalized Equipment	
Total	136,698
Minus Revenue	0
District Program Cost	136,698
FTE - Certified	0.00
FTE - Non Certified	0.00

Differential: \$0
(Stable Funding)

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

Program: Extracurricular Clubs

Name: Ben Collins, Marnie Heim, Adrian Rios, Jamie Schumacher, Mark Anderson

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

I. Program Outcomes:

- A. Provide students with the opportunity to increase their social, emotional, physical, and/or leadership skills.
- B. Provide students with the opportunity to participate in activities that will enhance character development, cooperation, and teamwork

II. Program Activities:

- A. The middle and high school will offer fall, winter, and spring sports
- B. The middle and high school will provide opportunities for students to participate in intramurals and/or club activities
- C. Elementary schools will provide before/after school activities based on interest in their buildings

III. Program Evaluation:

- A. Each school will gather participation data
- B. Each school will survey students and parents of the programs to measure the participants' social, emotional, physical, and/or leadership skills

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	133,156	\$119,362.24		-13,794
Fringe Benefits - Certified	3,542	3,175		-367
Salary - Non Certified Staff	0			0
Fringe Benefits - Non Certified	0			0
Purchased Services	0			0
Supplies/Materials	0			0
Equipment	0			0
Other / Tuition	0			0
Non-Capitalized Equipment				
Total	136,698	122,537	0	-14,161
Minus Revenue	0	0		0
District Program Cost	136,698	122,537		-14,161
FTE - Certified	0.00			0.00
FTE - Non Certified	0.00	0		0.00

MAJOR PROGRAMMATIC CHANGES:

High School:

- Tri-M \$1108 = Other opportunities for honors/service clubs
- Problem Solving \$1465 = Low student interest
- Newspaper Advisor \$3238 = Work during the day as part of class
- Yearbook Advisor \$6647 = Low Student Interest - Outsource Technology

Middle School:

- Intramurals \$1336 = reduce to two (2) stipends

Differential: \$14,161.00
(Difference between
Level 1 & Level 2 funding)

Batavia Educational Program Review (BEPR)

2009 – 2010

Program: Extracurricular Clubs

Name: Ben Collins, Marnie Heim, Adrian Rios, Jamie Schumacher, Mark Anderson

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

I. Program Outcomes:

- A.** Provide students with the opportunity to increase their social, emotional, physical, and/or leadership skills.
- B.** Provide students with the opportunity to participate in activities that will enhance character development, cooperation, and teamwork

II. Program Activities:

- A.** The middle and high school will offer fall, winter, and spring sports
- B.** The middle and high school will provide opportunities for students to participate in intramurals and/or club activities
- C.** Elementary schools will provide before/after school activities based on interest in their buildings

III. Program Evaluation:

- A.** Each school will gather participation data
- B.** Each school will survey students and parents of the programs to measure the participants' social, emotional, physical, and/or leadership skills

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	133,156	119,362	99,853	-13,794	-33,303
Fringe Benefits - Certified	3,542	3,175	2,656	-367	-886
Salary - Non Certified Staff	0	0		0	0
Fringe Benefits - Non Certified	0	0		0	0
Purchased Services	0	0		0	0
Supplies/Materials	0	0		0	0
Equipment	0	0		0	0
Other / Tuition					
Non-Capitalized Equipment	0	0		0	0
Total	136,698	122,537	102,509	-14,161	-34,189
Minus Revenue	0	0	0	0	0
District Program Cost	136,698	122,537	102,509	-14,161	-34,189
FTE - Certified	0.00	0.00		0.00	0.00
FTE - Non Certified	0.00	0.00	0	0.00	0.00

MAJOR PROGRAMMATIC CHANGES:

High School:

- Tri-M \$1108 = Other opportunities for honors/service clubs
- Problem Solving \$1465 = Low student interest
- Newspaper Advisor \$3238 = Work during the day as part of class
- Yearbook Advisor \$6647 = Low Student Interest - Outsource Technology
- A.M. Open Gym Supervisor \$950 = Low student interest.
- International Club \$1800 = Low student impact in comparison to similar clubs.
- Political Debate Club \$1921 = Low student interest.
- Comic Art Club \$1921 = Same students in similar club.
- Printing Graphics Coordination \$3500 = Curriculum covered in class.
- Environmental Club \$633 = Low student interest

High School Cont.

- Student Council \$2690 = 2nd position - re-structure the group so only 1 advisor needed
- Math Competition \$1520 = 5 to 1 (stipends) group restructured so 1 sponsor can do the work.

Middle School:

- Intramurals \$1336 = reduce to two (2) stipends
- Yearbook \$1612 = Outsource
- Games Club \$317 = Advisor will sponsor w/out pay.
- Bike Club \$317 = Advisor will sponsor w/out pay.
- Tennis Club \$317 = Reduce to one (1) stipend
- 6th Grade Talent Show \$1377 = Return to all grade talent show as the case in 07-08.
- Ski Club I & II \$634 = Too weather dependent, only one weekend, low student turnout

Differential: \$34, 189
(Difference between
Level 1 & Level 3 funding)