

Batavia Educational Program Review (BEPR)
2009 – 2010

Program: K-12 Extra-Curricular Athletic Programs Name(s): Michael Gaspari, Mark Anderson, Dennis Piron, Chip Hickman
Program Commitment: Level I (\$717,292)

- I. Program Outcomes:**
 - A. Provide students with an opportunity to increase their social, emotional and leadership skills.**
 - B. Provide student an opportunity to participate in activities that will enhance character development, cooperation and team work.**
 - C. Provide students an opportunity to represent the community in competition that is reflective of strong values, sportsmanship and school spirit.**
 - D. Provide students an opportunity to develop skills in the athletic arena that prepare them for life challenges.**

II. Program Activities:

- A. Batavia High School will offer seasonal sports with multiple levels that operate under the auspices of Illinois High School Association.**
- B. Rotollo Middle School will offer season sports with multiple levels.**

III. Program Evaluation:

- A. Each school will gather participation data for athletics.**
- B. Each school will evaluate staff to participant ratios.**
- C. Each school will review total program costs**
- D. Each school will calculate net per. pupil cost for each sport.**

IV. Program Expenditures: Current Level of Funding

PASTE IN LEVEL 1 EXPENDITURES FROM SPREADSHEET

IV. Program Expenditures	Level 1: Current
Salaries - Certified Staff	520,050
Fringe Benefits - Certified	23,683
Salary - Non Certified Staff	13,950
Fringe Benefits - Non Certified	2,434
Purchased Services	273,400
Supplies/Materials	72,675
Equipment	0
Other / Tuition	20,450
Non-Capitalized Equipment	6,250
Total	932,892
Minus Revenue	215,600
District Program Cost	717,292
FTE - Certified	1.00
FTE - Non Certified	1.00

No Changes in level 1 Expenditures

Differential: \$0
 (Stable Funding)

Batavia Educational Program Review (BEPR)
2009 – 2010

Program: K-12 Extra-Curricular Athletic Programs

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

- I. Program Outcomes:**
 - A. Provide students with an opportunity to increase their social, emotional and leadership skills.**
 - B. Provide student an opportunity to participate in activities that will enhance character development, cooperation and team work.**
 - C. Provide students an opportunity to represent the community in competition that is reflective of strong values, sportsmanship and school spirit.**
 - D. Provide students an opportunity to develop skills in the athletic arena that prepare them for life challenges.**

- II. Program Activities:**
 - A. Batavia High School will offer seasonal sports with multiple levels that operate under the auspices of Illinois High School Association.**
 - B. Rotollo Middle School will offer season sports with multiple levels.**

- Program Evaluation:**
 - II. Each school will gather participation data for athletics.**
 - B. Each school will evaluate staff to participant ratios.**
 - C. Each school will review total program costs**
 - D. Each school will calculate net per. pupil cost for each sport.**

- 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	520,050			-520,050
Fringe Benefits - Certified	23,683			-23,683
Salary - Non Certified Staff	13,950			-13,950
Fringe Benefits - Non Certified	2,434			-2,434
Purchased Services	273,400			-273,400
Supplies/Materials	72,675	72,675		0
Equipment	0			0
Other / Tuition	20,450			-20,450
Non-Capitalized Equipment				
Total	926,642	72,675	0	-853,967
Minus Revenue	215,600	215,600		0
District Program Cost	717,292	-142,925		-860,217
FTE - Certified	1.00			-1.00
FTE - Non Certified	1.00	0		-1.00

Two Solutions to consider:

- 1.) Remove Supply budget from athletic department, which originates in the building budgets. Things included in supplies are the essential materials like baseballs, basketballs, nets, bats, mouthpieces, safety equipment, ect... These are materials in which are required contractually to participate in the sport. These are not large capital equipment items which are typically provided by the booster club. However, the booster club will be asked to now provide essential funding for supplies in lieu of wish list items that enhance the athletic department. Example of wish list items; reconditioning wrestling mats, team warm-up, travel bags, rain gear, team trips, professional development for coaches, and uniforms.
- 2.) The second solution is to increase fees to cover the \$72,675 short fall. There were 1,685 athletes in 6th-12th grade. ($\$72,675/1685=\43.13). If we increase fees by \$43.00, then the district would not be required to eliminate a supply budget that already does not adequately meet the minimal needs of the athletic program.

Differential: \$-72,675
(Difference between
Level 1 & Level 2 funding)

Batavia Educational Program Review (BEPR)
2009 – 2010

Program: K-12 Extra-Curricular Athletic Programs

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

- I. **Program Outcomes:**
 - A. **Provide students with an opportunity to increase their social, emotional and leadership skills.**
 - B. **Provide student an opportunity to participate in activities that will enhance character development, cooperation and team work.**
 - C. **Provide students an opportunity to represent the community in competition that is reflective of strong values, sportsmanship and school spirit.**
 - D. **Provide students an opportunity to develop skills in the athletic arena that prepare them for life challenges.**

- III. **Program Activities:**
 - A. **Batavia High School will offer seasonal sports with multiple levels that operate under the auspices of Illinois High School Association.**
 - B. **Rotollo Middle School will offer season sports with multiple levels.**

- IV. **Program Evaluation:**
- V. **Each school will gather participation data for athletics.**
 - B. **Each school will evaluate staff to participant ratios.**
 - C. **Each school will review total program costs**
 - D. **Each school will calculate net per. pupil cost for each sport.**

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	520,050	0	99,000	-520,050	-476,420
Fringe Benefits - Certified	23,683	0		-23,683	-23,683
Salary - Non Certified Staff	13,950	0		-13,950	-13,950
Fringe Benefits - Non Certified	2,434	0		-2,434	-2,434
Purchased Services	273,400	0	5,300	-273,400	-268,100
Supplies/Materials	72,675	72,675	72,675	0	0
Equipment	0	0		0	0
Other / Tuition Increase					
Non-Capitalized Equipment	20,450	0		-20,450	-20,450
Total	926,642	72,675	180,580	-853,967	-805,037
Minus Revenue	215,600	215,600	215,600	0	0
District Program Cost	717,292	-142,925	-35,020	-860,217	-752,312
FTE - Certified	1.00	0.00		-1.00	-1.00
FTE - Non Certified	1.00	0.00	0	-1.00	-1.00

- 1.) There are multiple components to the first recommendation of level III reductions.
 - a.) Remove supply budget from all sports **(\$72,675)**
 - b.) Reduce athletic staff by 22 coaches (levels within sports offered) with the average stipend of \$4500.00 (total coaches/total salary). This reduction will equal **(\$99,000.00)**.
 - c.) Our recommendation also includes temporarily delaying the RMS co-curricular expansion vision, specifically taking volleyball to it's pre-expansion level. **(\$12,000)**

Total Reductions \$183,675

1a.) Impact of suggested programmatic reductions

- A. Supply budget reviewed in previous program commitment review.
- B. Increase participation fees may result in reduced overall participation.
- C. Currently we have been working to increase the number of coaches through the stipend review committee to provide programs that are equivalent to schools in our current athletic conference (WSC). We have not achieved that goal. As we enter a new athletic conference (Upstate Eight), the gap to provide equivalent participation opportunities and scope of offerings will significantly decrease in comparison to schools in which we compete with. This will result in an unfair playing field for our participants. Reduction in the athletic staff, as recommended, will result in staffing levels that are comparable to the 1980's. At that time, Batavia had half of the current enrollment.
- D. The RMS expansion of extra-curricular has stopped. This has resulted in less opportunities for students to participate and grow. This has a lasting impact not only to student's development, but to the entire organization. This was a board approved and community driven expansion.

2.) Second recommendation of level III reductions.

a.) Increase all student athletic fees by \$106.

Total Fees BHS (90+106)=\$196.00

Total Fees RMS (75+106)=\$181.00

2a.) Impact of suggested programmatic reductions

A.)The total fee increase would eliminate the need for any significant reductions in an already minimally funded athletic department. The average cost per pupil for each sport currently is \$460.00. In our community families are asked to pay thousands of dollars in to participate in athletics at the youth level. This is not a “pay to play” scenario as athletics range from \$95.00 to \$1,000.00 per sport to participate and the purposed fees do cover expenditures.

The athletic department would be able to identify sources to cover fees for student unable to afford increases, as currently is the scenario.

Differential: -\$179,323
(Difference between
Level 1 & Level 3 funding)