

# ***Batavia Educational Program Review (BEPR)***

***2009 – 2010***

**Committee Members: Ben Collins, Kris Monn, Keith Osvath,  
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**Program: Music, K-12**

**Program Commitment: Level I (Current Funding)**

- I. Program Outcomes:**
  - A. Increase music literacy for all students**
  - B. Foster music appreciation**
  - C. Provide excellent performance opportunities**
  - D. Foster a life-long growth in music**
  
- II. Program Activities:**
  - A. Provide 60 minutes of general music instruction to each full day elementary class, a section of general music in the exploratory track of Rotolo Middle School and three general music classes at Batavia High School**
  - B. Instruction in choral, orchestral and instrumental performance**
  - C. Twenty-eight (28) performing ensembles at Batavia High School, Fourteen (14) at Rotolo Middle School, and varied choral and musical performances at the elementary schools**
  - D. Two fifth grade band and orchestra ensembles**
  - E. Individual and group lessons for all instrument and voice types**
  
- III. Program Evaluation:**
  - A. Development, implementation of surveys soliciting feedback on music program and performances**
  - B. Number of students (seats) enrolled in high school general music classes**
  - C. Number of performances at each level**
  - D. Participation rates of elementary, middle school and high school students with benchmark district comparisons**
  - E. Percentage (number) of students or ensembles that qualify for performance honors at regional or state level**

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

IV. Program Expenditures	Level 1: Current	12/07/09		
Salaries - Certified Staff	1,229,332		Program: Music	
Fringe Benefits - Certified	181,438	Do not enter data in shaded cells		
Salary - Non Certified Staff	0			
Fringe Benefits - Non Certified	0			
Purchased Services	19,100	Level 1 Goal	Level 2 Goal	Level 3 Goal
Supplies/Materials	38,190	1,451,260	1,306,134	1,088,445
Equipment	0		(145,126.03)	(362,815.06)
Other / Tuition	0			
Non-Capitalized Equipment	0			
Total	1,468,060			
Minus Revenue	16,800			
District Program Cost	1,451,260	← 10%, 25% reduction of this amount		
FTE - Certified	16.91			
FTE - Non Certified	0.00			

**No implications here – stable funding**

Differential: \$0  
(Stable Funding)

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

**Program: Business Office**

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

- I. Program Outcomes:**
  - A. Increase music literacy for all students**
  - B. Foster music appreciation**
  - C. Provide excellent performance opportunities**
  - D. Foster a life-long growth in music**
  
- II. Program Activities:**
  - A. Provide 60 minutes of general music instruction to each full day elementary class, a section of general music in the exploratory track of Rotolo Middle School and three general music classes at Batavia High School**
  - B. Instruction in choral, orchestral and instrumental performance**
  - C. Twenty-eight (28) performing ensembles at Batavia High School, Fourteen (14) at Rotolo Middle School, and varied choral and musical performances at the elementary schools**
  - D. Two fifth grade band and orchestra ensembles**
  - E. Individual and group lessons for all instrument and voice types**
  
- III. Program Evaluation:**
  - A. Development, implementation of surveys soliciting feedback on music program and performances**
  - B. Number of students (seats) enrolled in high school general music classes**
  - C. Number of performances at each level**
  - D. Participation rates of elementary, middle school and high school students with benchmark district comparisons**
  - E. Percentage (number) of students or ensembles that qualify for performance honors at regional or state level**

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

IV. Program Expenditures	Level 1: Current	Level 2: -10%		Dif. 1 / 2
Salaries - Certified Staff	1,229,332	1,127,252		-102,080
Fringe Benefits - Certified	181,438	170,601		-10,837
Salary - Non Certified Staff	0			0
Fringe Benefits - Non Certified	0			0
Purchased Services	19,100	5,000		-14,100
Supplies/Materials	38,190	20,000		-18,190
Equipment	0			0
Other / Tuition	0			0
Non-Capitalized Equipment				
Total	1,468,060	1,322,853	0	-145,207
Minus Revenue	16,800	16,800		0
District Program Cost	1,451,260	1,306,053		-145,207
FTE - Certified	16.91	15.90		-1.01
FTE - Non Certified	0.00	0		0.00

Differential: \$145,207  
(Difference between  
Level 1 & Level 2 funding)

#### Implications:

**NOTE: No member of the committee endorses any of these as recommendations, only as the most efficient way to still offer a music curriculum at the funding level proposed. The team made every effort to sustain all four areas of instruction: general music, choral, instrumental and orchestral.**

- Reduction of .5 FTE from Batavia High School in the general music area. Topics and curricula would have to be delivered during ensemble rehearsals
- Reduction of .5 FTE from the general elementary music teachers. Eliminating the time devoted to R.t.I. would be the most efficient way, allowing less staff to service the same number of elementary sections
- Reduction of Supply, Repair and Transportation Budgets by \$32,290. This would maintain a skeletal budget for instrument repairs, piano tuning and other crucial services. Transportation to events would be eliminated.
- Reduction (suspension) of stipends by \$31,872. Directors would have the option of running their group at a reduced amount or cancelling for the term of the stipend suspension. Remaining stipend amount (\$22,000) would be allocated proportionally to all groups that chose to remain active.

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

**Program: Business Office**

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

- I. Program Outcomes:**
  - A. Increase music literacy for all students**
  - B. Foster music appreciation**
  - C. Provide excellent performance opportunities**
  - D. Foster a life-long growth in music**
  
- II. Program Activities:**
  - A. Provide 60 minutes of general music instruction to each full day elementary class, a section of general music in the exploratory track of Rotolo Middle School and three general music classes at Batavia High School**
  - B. Instruction in choral, orchestral and instrumental performance**
  - C. Twenty-eight (28) performing ensembles at Batavia High School, Fourteen (14) at Rotolo Middle School, and varied choral and musical performances at the elementary schools**
  - D. Two fifth grade band and orchestra ensembles**
  - E. Individual and group lessons for all instrument and voice types**
  
- III. Program Evaluation:**
  - A. Development, implementation of surveys soliciting feedback on music program and performances**
  - B. Number of students (seats) enrolled in high school general music classes**
  - C. Number of performances at each level**
  - D. Participation rates of elementary, middle school and high school students with benchmark district comparisons**
  - E. Percentage (number) of students or ensembles that qualify for performance honors at regional or state level**

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

IV. Program Expenditures	Level 1: Current	Level 2: - 10%	Level 3: - 25%	Dif. 1 / 2	Dif. 1 / 3
Salaries - Certified Staff	1,229,332	1,127,252	931,613	-102,080	-297,719
Fringe Benefits - Certified	181,438	170,601	148,069	-10,837	-33,369
Salary - Non Certified Staff	0	0		0	0
Fringe Benefits - Non Certified	0	0		0	0
Purchased Services	19,100	5,000	5,000	-14,100	-14,100
Supplies/Materials	38,190	20,000	20,000	-18,190	-18,190
Equipment	0	0		0	0
Other / Tuition					
Non-Capitalized Equipment	0	0		0	0
<b>Total</b>	<b>1,468,060</b>	<b>1,322,853</b>	<b>1,104,682</b>	<b>-145,207</b>	<b>-363,378</b>
Minus Revenue	16,800	16,800	16,800	0	0
<b>District Program Cost</b>	<b>1,451,260</b>	<b>1,306,053</b>	<b>1,087,882</b>	<b>-145,207</b>	<b>-363,378</b>
FTE - Certified	16.91	15.90	13.80	-1.01	-3.11
FTE - Non Certified	0.00	0.00	0	0.00	0.00

Differential: \$363,378  
(Difference between  
Level 1 & Level 3 funding)

#### Implications:

**NOTE: No member of the committee endorses any of these as recommendations, only as the most efficient way to still offer a music curriculum at the funding level proposed. The team made every effort to sustain all four areas of instruction: general music, choral, instrumental and orchestral.**

#### FROM LEVEL II

- Reduction of .5 FTE from Batavia High School in the general music area. Topics and curricula would have to be delivered during ensemble rehearsals
- Reduction of .5 FTE from the general elementary music teachers. Eliminating the time devoted to R.t.I. would be the most efficient way, allowing less staff to service the same number of elementary sections
- Reduction of Supply, Repair and Transportation Budgets by \$32,290. This would maintain a skeletal budget for instrument repairs, piano tuning and other crucial services. Transportation to events would be eliminated.
- Reduction (suspension) of stipends by \$31,872. Directors would have the option of running their group at a reduced amount or cancelling for the term of the stipend suspension. Remaining stipend amount (\$22,000) would be allocated proportionally to all groups that chose to remain active.

#### NEW TO LEVEL III

- Further reduce Batavia high School Staff by 1.0 FTE (total of 1.5). Expected reduction would be split evenly in thirds to choral, instrumental and orchestral programs.
- Eliminate General Music at the Kindergarten Grade Level; expected .5 FTE reduction
- Suspend remaining \$22,000 in stipends, again making every extracurricular group voluntary for staff participation
- Eliminate .6 FTE of Band Instruction between the Elementary (Currently 1.2) and Middle School Level (Currently 2.8)