

# *Batavia Educational Program Review (BEPR)*

## 2009 – 2010

**Program: Teaching and Learning**

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

- I. Program Outcomes:**
  - a. Provide leadership in curriculum, instructional practices, professional development, assessment, and instructional technology.
  - b. Provide long-range planning for the development of rigorous and aligned curriculum and assessment to approximately 6200 students.
  - c. Provide support for all district/school improvement plans.
  - d. Provide coordination/support for the deployment and monitoring of the district strategic plan.
  - e. Provide the schools and community with yearly district improvement goals related to student and staff performance.
- II. Program Activities:**
  - a. Supervise and support staff in utilizing best practices with district curriculum and assessment.
  - b. Provide student data information to schools and the community.
  - c. Review and develop curriculum and assessments based on the district strategic and improvement plans.
  - d. Support staff in the selection and approval process of textbooks and materials.
  - e. Provide research-based professional development to staff.
  - f. Provide schools the necessary technical support in the development of improvement plans.
  - g. Work with administrative staff to align action plans, processes, practices, and finances to the district strategic plan.
  - h. Participate in appropriate Board sessions, meetings, and the Board committee meetings, provide written documents to the Board related to the functions and responsibilities of the Teaching and Learning Division.
- III. Program Evaluation:**
  - a. Aligned individual and department goals/plan with measures of success.
  - b. Continued curriculum review and timely delivery of more rigorous curriculum and courses, improved College Readiness for all students, improved staff, parent, and student ratings on the District 101 Stakeholder Survey.
  - c. Continued upward trends in student achievement for all students.
  - d. Funded and implemented initiatives from the district strategic and improvement plans.
  - e. Continued involvement and information sharing with the Board and community.
- IV. Program Expenditures: Current Level of Funding**  
Differential: \$0 (Stable Funding)

IV. Program Expenditures	Level 1: Current
Salaries - Certified Staff	411,555
Fringe Benefits - Certified	54,596
Salary - Non Certified Staff	38,766
Fringe Benefits - Non Certified	17,207
Purchased Services	118,650
Supplies/Materials	177,100
Equipment	0
Other / Tuition	0
Non-Capitalized Equipment	0
<b>Total</b>	<b>817,874</b>
Minus Revenue	144,693
<b>District Program Cost</b>	<b>673,181</b>
FTE - Certified	2.00
FTE - Non Certified	1.00

## Budget Revisions

### Reduce/Eliminate:

• HWS Dance	\$2,000
• CogAT	\$3,900
• Professional Development	\$10,000
• <u>Texts Purchased 09-10</u>	<u>\$120,450</u>
Total	\$136,350

### Additions:

• ELL Coordinator	\$30,000
• BHS Foreign Language Level 3 Texts	\$15,000
• Being a Writer	\$69,000
• <u>Storytown</u>	<u>\$22,000</u>
Total	\$136,000

## Implications

- PBIS and Problem Solving subs would be paid through IDEA
- ELL Coordinator services would continue.

# *Batavia Educational Program Review (BEPR)*

## 2009 – 2010

**Program: Teaching and Learning**

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

- I. Program Outcomes:**
  - a. Provide leadership in curriculum, instructional practices, professional development, assessment, and instructional technology.
  - b. Provide long-range planning for the development of rigorous and aligned curriculum and assessment to approximately 6200 students.
  - c. Provide support for all district/school improvement plans.
  - d. Provide coordination/support for the deployment and monitoring of the district strategic plan.
  - e. Provide the schools and community with yearly district improvement goals related to student and staff performance.
- II. Program Activities:**
  - a. Supervise and support staff in utilizing best practices with district curriculum and assessment.
  - b. Provide student data information to schools and the community.
  - c. Review and develop curriculum and assessments based on the district strategic and improvement plans.
  - d. Support staff in the selection and approval process of textbooks and materials.
  - e. Provide research-based professional development to staff.
  - f. Provide schools the necessary technical support in the development of improvement plans.
  - g. Work with administrative staff to align action plans, processes, practices, and finances to the district strategic plan.
  - h. Participate in appropriate Board sessions, meetings, and the Board committee meetings, provide written documents to the Board related to the functions and responsibilities of the Teaching and Learning Division.
- III. Program Evaluation:**
  - a. Aligned individual and department goals/plan with measures of success.
  - b. Continued curriculum review and timely delivery of more rigorous curriculum and courses, improved College Readiness for all students, improved staff, parent, and student ratings on the District 101 Stakeholder Survey.
  - c. Continued upward trends in student achievement for all students.
  - d. Funded and implemented initiatives from the district strategic and improvement plans.
  - e. Continued involvement and information sharing with the Board and community.
- IV. Program Expenditures: 10% Decrease in Funding**  
 Differential: \$67,318 (Difference between Level 1 & Level 2 funding)

IV. Program Expenditures	Level 1: Current	Level 2: - 10%		Dif. 1 / 2
Salaries - Certified Staff	411,555	388,555		-23,000
Fringe Benefits - Certified	54,596	54,596		0
Salary - Non Certified Staff	38,766	38,766		0
Fringe Benefits - Non Certified	17,207	17,207		0
Purchased Services	118,650	93,750		-24,900
Supplies/Materials	177,100	157,650		-19,450
Equipment	0			0
Other / Tuition	0			0
Non-Capitalized Equipment				
<b>Total</b>	<b>817,874</b>	<b>750,524</b>	<b>0</b>	<b>-67,350</b>
Minus Revenue	144,693	144,693		0
District Program Cost	673,181	605,831		-67,350
FTE - Certified	2.00			-2.00
FTE - Non Certified	1.00	0		-1.00

## Budget Revisions

### Reduce/Eliminate:

- Summer Projects
  - HWS Dance
  - CogAT
  - Professional Development
  - Meeting expenses
  - Committees
  - Texts Purchased 09-10
- Total    \$203,350

### Additions:

- ELL Coordinator
  - BHS Foreign Language Level 3 Texts
  - Being a Writer
  - Storytown
- Total    \$136,000

Savings:        \$67,350

## Implications

- PBIS and Problem Solving subs would be paid through IDEA
- Committees would be reduced to those contractually obligated and would be release rather than stipend.

# *Batavia Educational Program Review (BEPR)*

## 2009 – 2010

**Program: Teaching and Learning**

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

**I. Program Outcomes:**

- a. Provide leadership in curriculum, instructional practices, professional development, assessment, and instructional technology.
- b. Provide long-range planning for the development of rigorous and aligned curriculum and assessment to approximately 6200 students.
- c. Provide support for all district/school improvement plans.
- d. Provide coordination/support for the deployment and monitoring of the district strategic plan.
- e. Provide the schools and community with yearly district improvement goals related to student and staff performance.

**II. Program Activities:**

- a. Supervise and support staff in utilizing best practices with district curriculum and assessment.
- b. Provide student data information to schools and the community.
- ~~c. Review and develop curriculum and assessments based on the district strategic and improvement plans.~~
- ~~d. Support staff in the selection and approval process of textbooks and materials.~~
- ~~e. Provide research-based professional development to staff.~~
- f. Provide schools the necessary technical support in the development of improvement plans.
- g. Work with administrative staff to align action plans, processes, practices, and finances to the district strategic plan.
- h. Participate in appropriate Board sessions, meetings, and the Board committee meetings, provide written documents to the Board related to the functions and responsibilities of the Teaching and Learning Division.

**III. Program Evaluation:**

- a. Aligned individual and department goals/plan with measures of success.
- b. Continued curriculum review and timely delivery of more rigorous curriculum and courses, improved College Readiness for all students, improved staff, parent, and student ratings on the District 101 Stakeholder Survey.
- c. Continued upward trends in student achievement for all students.
- d. Funded and implemented initiatives from the district strategic and improvement plans.
- e. Continued involvement and information sharing with the Board and community.

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

Differential: 0 (Difference between \$168, 295 Level 1 & Level 3 funding)

IV. Program Expenditures	Level 1: Current	Level 2: - 10%	Level 3: - 25%	Dif. 1 / 2	Dif. 1 / 3
Salaries - Certified Staff	411,555	388,555	329,527	-23,000	-82,028
Fringe Benefits - Certified	54,596	54,596	54,596	0	0
Salary - Non Certified Staff	38,766	38,766	38,766	0	0
Fringe Benefits - Non Certified	17,207	17,207	17,207	0	0
Purchased Services	118,650	93,750	82,733	-24,900	-35,917
Supplies/Materials	177,100	157,650	126,741	-19,450	-50,359
Equipment	0	0		0	0
Other / Tuition					
Non-Capitalized Equipment	0	0		0	0
<b>Total</b>	<b>817,874</b>	<b>750,524</b>	<b>649,570</b>	<b>-67,350</b>	<b>-168,304</b>
Minus Revenue	144,693	144,693	144,693	0	0
<b>District Program Cost</b>	<b>673,181</b>	<b>605,831</b>	<b>504,877</b>	<b>-67,350</b>	<b>-168,304</b>
FTE - Certified	2.00	0.00		-2.00	-2.00
FTE - Non Certified	1.00	0.00	0	-1.00	-1.00

## Budget Revisions

### Reduce/Eliminate:

- ELL Coordinator
  - Summer Projects
  - HWS Dance
  - Cog AT
  - Elementary Band/Orchestra Clinics and Supplies
  - Professional Development workshops
  - Professional development supplies
  - Meeting refreshments
  - In-District County Institute only
  - Meeting expenses
  - Printing costs through use of HS Graphics
  - Committees
  - Texts Purchased 09-10
- Total    \$203,350

### Additions:

- BHS Foreign Language Level 3 Texts
  - Being a Writer
  - Storytown
- Total    \$106,000

### Savings:

### Implications

- PBIS and Problem Solving subs would be paid through IDEA
- Committees would be reduced to those contractually obligated and would be release rather than stipend.

The following activities could no longer be performed by the ELL coordinator and would fall upon the ELL teacher, thereby taking away valuable instructional time.

- Testing of incoming kindergarteners for eligibility (delayed start of program)
- Testing of new students for eligibility
- Testing of students with ISEL, AimsWeb, ELL Rigby, ACCESS, ISAT
- Attending Problem solving meetings
- Interpreting for IEP meetings and parent conferences
- Releasing teachers for consultation with classroom teachers
- Communicating with parents, principals, and teachers for eligibility, placement options
- Entering information into PowerSchool
- Consulting and modeling of instruction with teachers about how best to meet the needs of students in the classroom

In addition, the following activities that do not directly impact the teachers could not be done:

- Consulting with ECC staff about students
- Coordinating the buses for the bilingual programs
- Ordering of ACCESS and ISAT materials

Attending the district improvement team, student services strategic planning, and T & L Division meetings to provide the ELL perspective