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EPO SUPERINTENDENT

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East EPO Budget Narrative for 2016-2017 Receivership Funds

The first major proposed activity will provide one hour of expanded learning time for all students during the school day. This will include doubling instructional time in math and literacy in lower school and to provide more intensive academic support for all students. Students in grades 10-12 will have additional opportunities for college and career preparation. The total costs of professional teacher salaries for this extra time will be \$1,904,621. This cost is calculated by \$37/hour x 1.5 hours x 185.5 teachers x 185 days. The extra time for administrator salaries will be an additional 8% as per EPO contract with the total cost of \$127,615.

The second proposed activity will be various purchased services which will include the actual and necessary expenses of the University of Rochester as East Receiver. These services are the direct costs of faculty time devoted to the EPO and direct billable costs to the University for legal, financial, and consultant services. These costs will be \$496,279. In addition, the EPO will utilize funds for professional development. Major transformation in curriculum and instructional practices will require embedded, ongoing, and intensive professional coaching for all staff. These costs will be based on individual consultant agreements in the amount of \$150,000.

Another purchased service will be for WestEd to conduct an external evaluation of the East EPO turnaround efforts. This will include formative and summative evaluation. WestEd will collect data through school site visits, observations, interviews and focus groups with teachers, leaders, staff, parents, partners and students. WestEd will also collect survey data from students and teachers, or use existing survey data that the school has already collected. WestEd will also analyze data the school provides on achievement, attendance and program participation. Deliverables include

regular communication, written reports and presentations. These costs will be \$252,000.

The EPO will utilize the Center for Youth agency for two different service contracts. One service contract will support the student health center and school counseling program to ensure academic, emotional and social success of East students. These services will include teaching students' crisis intervention, conflict resolution decision making, and peer mediation as part of the comprehensive student support model. This cost will be \$90,000. The Alternative to Suspension Program provides services designed to increase student achievement, promote positive behavior, decrease the number of out of school suspensions and reduce classroom interruptions. This cost will be \$155,000. In addition, The EPO will utilize Expeditionary Learning (EL Learning) for professional development services for teacher coaching, planning, and classroom management. This cost will be \$122, 984. In order to better support our grades 6-8 students, the EPO will utilize BOCES services to provide a nurse and aide for lower school health office. This cost will be \$146,000.

The RCSD Finance Department calculated employee benefits in the amount of \$485,298 which include the following: Social Security (\$155,466), New York State Teachers Retirement (\$287,155) Worker's Compensation (\$32,516) and Unemployment Insurance (\$10,161). The RCSD Finance Department calculated indirect costs which total \$102,198.

Sincerely,



Shaun C. Nelms, Ed.D.
EPO Superintendent