



East EPO

Budget Presentation

March 23, 2021

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East EPO - Superintendent

Context

- Resolution No. 2019-20: 734 approved the renewal of the EPO contract with the University of Rochester effective January 2020 for up to a 5 year term to commence on July 1, 2020 upon NYSED approval.
- Per the fully executed EPO agreement, budgetary support shall not be decreased from what was established in the 2019-20 school year.
- In response to the financial crisis for RCSD, we volunteered to temporarily reduce our budget by 20.3% for the 2020-21 school year.
- We reduced programs even further due to COVID and will return additional funds for the 2020-21 school year

Savings Returned to RCSD 2020-21 as we “paused” services

As presented in Section 7 of 2020-21 Budget Book

• East eliminated 17.4FTE positions effective 7/1/2020	\$1.0M
• Benefit Reductions, Section 8, Page 6	\$487K
• Reallocation of Title I and 1003 Grant Funds	\$1.2M
• Average Salary Methodology Adjustments	\$704K
• Realized Operating Efficiencies	\$1.3M
• Reduction in University or Rochester Contract	<u>\$ 263K</u>
Total	\$4.95M

Historic Savings

Budget Year	Proposed Budget per RCSD Budget Book	Amount Returned to RCSD Based On Proposed Budget in RCSD Budget Book
2015-16	\$22,482,706	\$5,535,666
2016-17	\$22,695,653	\$4,561,985
2017-18	\$23,583,555	\$4,187,189
2018-19	\$23,719,556	\$4,803,724
2019-20	\$22,209,911	\$4,631,622
2020-21	\$19,058,150	\$5,750,000*
Total		\$29,470,186

*Estimated as of March 16, 2021 – this includes additional savings above the \$4.95M from previous slide

2020-21 School Year Budget

- Receivership was created to insulate school improvement efforts from conditions outside of its control.
- Meaning, our budget has to be managed appropriately and should not impede the efforts of the district. The same holds true for the district's impact on the EPO's budget.
- We have consistently been fiscally responsible for 6 years. However, we are willing to reduce our budget to assist with the current fiscal concerns of the district for the 2021-22 school year.

2021-22 Budget continued

- The approved EPO combined General Fund and Special Aid Fund budget for the 2021-22 school year is \$22,209,911
- Reduction of \$1.7MM or 8.2% for a total proposed budget of \$20,530,911
- This budget will refocus our energy on the programs, systems, and structures which has led to our transformative successes
 - Freshman Academy success
 - Creating and sustaining a literacy rich environment
 - Professional Learning
 - Curricular development and revision
 - Developing a culturally sustaining environment
 - Expand our programs for Students With Disabilities

Expanding SWD Student Programming

- Current programs include
 - LS – 12:1:1, 8:1:2 - (Added this year)
 - US – 12:1:3
- Last year, we proposed adding SPED classrooms, beginning with the 2021-22 school year (after construction concluded)
- Collaborated with RCSD Chief of SPED - Deserie Richmond

SPED Budgeted Projection

Year 2020-2021	Class	Teacher	Paras	TA	PE	Music	Art	Tech	Health	Speech	Grand Total
	12:1:3 US	\$ 75,645.63	\$ 46,701.20	\$ 27,513.26	\$ 16,253.57	\$ 14,693.28	\$ 15,129.13	\$ 15,910.77	\$ 15,129.13	\$ 20,250.06	\$ 247,226.02
	8:1:2 LS	\$ 75,645.63	\$ 23,350.60	\$ 27,513.26	\$ 16,253.57	\$ 14,693.28	\$ 15,129.13	\$ 7,955.38	\$ 7,564.56	\$ 20,250.06	\$ 208,355.47
	12:1:1 LS	\$ 75,645.63	\$ -	\$ 27,513.26	\$ 16,253.57	\$ 14,693.28	\$ 15,129.13	\$ 7,955.38	\$ 7,564.56	\$ 20,250.06	\$ 185,004.87
Total		\$ 226,936.90	\$ 70,051.80	\$ 82,539.77	\$ 48,760.71	\$ 44,079.84	\$ 45,387.38	\$ 31,821.54	\$ 30,258.25	\$ 60,750.17	\$ 640,586.37
Cost											
Year 2021-2022	Class	Teacher	Paras	TA	PE	Music	Art	Tech	Health	Speech	Grand Total
	12:1:3 US	\$ 77,895.00	\$ 49,314.13	\$ 29,054.00	\$ 16,742.80	\$ 15,127.90	\$ 15,579.00	\$ -	\$ 15,579.00	\$ 20,859.25	\$ 240,151.08
	12:1:1 LS	\$ 77,895.00	\$ -	\$ 29,054.00	\$ 16,742.80	\$ 15,127.90	\$ 15,579.00	\$ 8,194.00	\$ 7,789.50	\$ 20,859.25	\$ 191,241.45
	12:1:1 LS	\$ 77,895.00	\$ -	\$ 29,054.00	\$ 16,742.80	\$ 15,127.90	\$ 15,579.00	\$ 8,194.00	\$ 7,789.50	\$ 20,859.25	\$ 191,241.45
	8:01:02	\$ 77,895.00	\$ 49,314.13	\$ 29,054.00	\$ 16,742.80	\$ 15,127.90	\$ 15,579.00	\$ 8,194.00	\$ 7,789.50	\$ 20,859.25	\$ 240,555.58
Total		\$ 311,580.00	\$ 98,628.27	\$ 116,216.00	\$ 66,971.20	\$ 60,511.60	\$ 62,316.00	\$ 24,582.00	\$ 38,947.50	\$ 83,437.00	\$ 863,189.57
Cost											34.75%
Year 2022-23+	Class	Teacher	Paras	TA	PE	Music	Art	Tech	Health	Speech	Grand Total
	12:1:3 US	\$ 79,225.34	\$ 50,300.42	\$ 29,635.08	\$ 17,032.14	\$ 15,384.95	\$ 15,845.07	\$ 16,670.25	\$ 15,845.07	\$ 16,975.64	\$ 256,913.95
	12:1:3 US	\$ 79,225.34	\$ 50,300.42	\$ 29,635.08	\$ 17,032.14	\$ 15,384.95	\$ 15,845.07	\$ 16,670.25	\$ 15,845.07	\$ 16,975.64	\$ 256,913.95
	12:1:1 LS	\$ 79,225.34	\$ 50,300.42	\$ 29,635.08	\$ 17,032.14	\$ 15,384.95	\$ 15,845.07	\$ 8,335.12	\$ 7,922.53	\$ 16,975.64	\$ 240,656.29
	12:1:1 LS	\$ 79,225.34	\$ -	\$ 29,635.08	\$ 17,032.14	\$ 15,384.95	\$ 15,845.07	\$ 8,335.12	\$ 7,922.53	\$ 16,975.64	\$ 190,355.87
Total		\$ 316,901.36	\$ 150,901.25	\$ 118,540.32	\$ 68,128.58	\$ 61,539.78	\$ 63,380.27	\$ 50,010.74	\$ 47,535.20	\$ 67,902.54	\$ 944,840.05
Cost											9.46%

2021-22 Proposed Budget Reductions Will Not Significantly Impact Quality of Major East EPO Initiatives

- Distributive Leadership
- Professional Learning
- Teacher Leaders
- Career & Technical Education (CTE) Programming
- College 30
- Teacher Practices
- Curriculum
- Support Room Model
- Freshman Academy
- Community School Model
- Family Group
- Restorative Practices
- Alternative Programs
- Family and Community Engagement

Technical Assistance Center

- Since the inception of the EPO, the Board of Education has supported the creation and development of:
 - Curriculum for all content areas grades 6-12
 - Restorative Practices
 - Teacher Leadership Model
 - Administrative Leadership Model
 - Robust Family and Community Engagement model
 - www.elevatededucator.org
- This return on investment is available to the RCSD at no cost.
- Expand the role of the data and accountability administrator to include curriculum, assessment, and instruction

2021-22 East Budget Reductions

- 2021-22 Proposed Combined General and Special Aid Budget for East of \$20,530,911 is \$1.7MM less than the approved \$22,209,911 or 8.2 % reduction.
- It is important to note that the 2021-22 Proposed Budget for East of \$20,530,911 was \$1,951,795 less than the 2015-16 school year (\$22,482,706).
 - These reductions include salary, benefit, and cost of living increases.
 - Close monitoring of the master schedule, contractual obligations, scholar academic success, and fiscal accountability has led to year-to-year efficiencies.

GREAT THINGS

ARE HAPPENING HERE