



East EPO

Budget Presentation

March 22, 2022

Presented by - Shaun C. Nelms Ed.D
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 2022-23 school year

Historic Savings

Budget Year	Proposed Budget per RCSD Budget Book-All Funds	Amount Returned to RCSD Fund Balance 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	\$2,116,294
2021-22	\$20,430,911	\$1,838,782*
Total		\$27,675,262

*Estimated as of March 19, 2022

2022-23 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 7 years. We anticipate additional savings for the 2022-23 year. However, academic priorities that were delayed will be fully restored. Our model has an emphasis on staff development, school culture, and curriculum development. We will use the American Rescue Plan to create learning opportunities for the larger Rochester community to ensure the learning is shared.

2022-23 Budget continued

- The approved EPO combined General Fund and Special Aid Fund budget for the 2022-23 school year is \$22,209,911
- Reduction of \$404,826 or 1.8% for a total proposed budget of \$21,805,085.
 - This accounts for \$1.6 million in grant funding
- Please note, I created a new department for professional learning in my administrative budget. Consolidating these funds will allow me to better track impact and implementation of ARP, curriculum, and instructional initiatives.
- 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
 - East ARP funds include academic programs for other schools and RCSD staff

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%

2022-23 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
- Through the use of ARP funds, these services are available to the RCSD at no cost.
- Expand the role of the data and accountability administrator to include curriculum, assessment, and instruction
- The financial accounting of this priority is represented in the reallocation of funds in the administrative lines on page 34 of the Budget Book draft.

GREAT THINGS

ARE HAPPENING HERE