



East EPO Budget Proposal
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UNIVERSITY of
ROCHESTER



Agenda

Overview of East EPO Budget Proposal

- Budget Development Process
- Research Based Best Practices
- Enrollment Projection and Targeted Class Size
- Program Enhancements
 - Extended Day
 - The Three-Tiered Approach
 - Mandated Professional Development
 - Community Agencies and Contractual Services

Budget Development Process

1. Needs Assessed
2. Issues Identified
3. Plans Designed
4. Financial Capabilities Determined
5. Plans Revised /Implemented
6. Results Evaluated

Research Based Best Practices

NYSED developed a rubric for highly effective school practice

Diagnostic Tool for School and District Effectiveness (DTSDE)

Tenets:

- District Leadership
- School Leadership
- Curriculum Development
- Teacher Practices
- Social Emotional Developmental Health
- Family and Community Engagement
- And, we added Student Life



Building Capacity

East EPO Plan calls for:

- Redesign and reallocation of systems, structures and roles
- Faculty and Staff who are “All in, all the time”
- Expanded time for all students
- Fostering Teacher and Administrator Leadership

Professional Development 17-18

- East will continue mandated professional development for instructional staff
- Budget projections utilize the new RTA contractual rate

Professional Development	
Summer	\$310,000
School Year	\$102,000
TOTAL	\$412,000

Teacher Salary Costs

2016-17 Budget Allocation	\$11,997,778
2016-17 Anticipated Expenditure	\$10,454,532
*Anticipated Savings Returned to RCSD	\$ 1,543,246

*We anticipate similar savings in the 17-18 school year. This will be confirmed once staffing is completed.

Community Agencies and Contractual Services

University of Rochester and East Administration will continue to evaluate existing community agency contractual agreements as well as identify and enter into new contractual arrangements as needed

Total contractual commitments and community agency contracts are down by \$100,000 from previous year.

Proposed East EPO Budget

15-16	16-17	17-18	Change
\$22,482,706	\$22,710,798	\$23,392,122	\$681,324
			3.0%

Anticipated Savings Returned to RCSD **2016-17** **\$ 1,543,246**

- Does not include Receivership funds and operating efficiencies

Savings Returned to RCSD **2015-2016** **\$ 5,516,961**

GREAT THINGS

ARE HAPPENING HERE