



UNIVERSITY of
ROCHESTER



GREAT THINGS

ARE HAPPENING HERE

East EPO Budget Proposal

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Agenda

Overview of University of Rochester Proposal East EPO

- History of the EPO
- Budget Development Process
- Research Based Best Practices
- Enrollment Projection and Targeted Class Size
- Program Enhancements
 - Embedded Student Support (Extended school day, Academic and Social-Emotional Support)
 - Mandated Professional Development
 - Community Agencies and Contractual Services

The Dilemma

- Section 211-f of Education Law establishes a new intervention authority for districts and the Department to turn around struggling schools through receivership
- NYSED gave the district 5 choices for East for the 2014-15 SY.
 - Close
 - Become a charter school
 - Operate under SUNY
 - Phase out
 - Operate under an Educational Partnership Organization (EPO)

What's Different?

Under an EPO- we have the ability to:

- Review and make changes to the school budget
- Create/change school program and curriculum
- Supersede a decision made by the Board of Education
- Require all staff to reapply for their positions
- Implement professional development for staff
- Expand the school day or year
- Convert the school to a charter school, pursuant to the law
- Request changes to the collective bargaining agreement
- Convert the school to a community school

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
- Teaching
- Social Emotional Support
- School Community Partnerships
- And, we added Student Life



Major East EPO Initiatives

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

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

Enrollment

- Current Enrollment 6-12
 - 999 scholars
 - Low enrollment grade 6 (23)
 - We focused recruitment efforts for 5 go 6 scholars on those who live in the neighborhood. We focused on building relationships with elementary schools for recruitment purposes in our zone.
- Desired Enrollment 6-12 for the EPO (1200 scholars)
 - 160 per grade (6-8), 180 per grade (9-12)
 - Seeking opportunities to enroll additional 5 go 6 scholars through Neighborhood/Community School models
 - Our greatest efforts were at school 33 for the 2017-18 school year
 - To date, there are currently 110 applicants for grade 6 entering 2018-19. Total: 1150

Professional Development 18-19

- East will continue mandated professional development for instructional staff
- Budget projections utilize agreed upon contractual rate
- **Goal for 18-19** is to reduce professional development by 30%
- During 17-18, \$223K of \$412K was grant funded and the savings will be returned to the district
- We will continue to seek grant funding for the 2018-19 school year

Professional Development	<u>17-18</u>	<u>18-19</u>
Summer	\$310,000	\$217,000
Spring	\$51,000	\$35,700
Fall	<u>\$51,000</u>	<u>\$35,700</u>
Total	\$412,000	\$288,400

Community Agencies and Contractual Services

University of Rochester and East Administration will continue to be targeted and intentional in regards to our community partners. We will focus on partners who meet identified needs by evaluating existing community agency contractual agreements as well as identify and enter into new contractual arrangements as needed.

- Year-over-Year Contractual services were reduced by *25%:
 - 2017-18 (\$1,910,766)
 - 2018-19 (projected \$1,475,674)

*Please note: Within the 25%, the University of Rochester contract was reduced by 41%

- The curricular and instructional work is now being managed internally by teacher leaders and administrators

Proposed East EPO Budget

17-18	18-19	Change
\$23,392,122	\$23,240,879	(\$151,243)

Anticipated Savings Returned to RCSD 17-18 **\$1,200,000**

- Does not include all grant funds, additional realized operating efficiencies, or salary/benefit savings

Historic Savings:

- Savings Returned to RCSD 2016-2017 **\$2,633,442**
- Savings Returned to RCSD 2015-2016 **\$5,516,961**

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