



East High School EPO Budget Proposal

Presentation to the Board of Education

Developed jointly by University of Rochester and RCSD Finance Staff

January 29, 2015



Introduction

- The BOE approached the U of R and asked them to consider serving as EPO for East High School.
- The U of R spent months studying the issues at East and developed a comprehensive proposal to turn around East High School along with a working budget.
- The Board of Education unanimously approved that proposal on December 18. It was later approved by NYSED without changes.
- As EPO, the U of R coordinated labor negotiations and budget development working closely with East stakeholders. The district administration did not participate in these processes.
- The University of Rochester assisted the District Finance Department in developing this presentation.

Topics

Overview of University of Rochester Proposal East High School EPO

- Proposed Budget Overview
- Enrollment Projection and Targeted Class Size
- Program Enhancements Requested
 - Extended Day
 - The Three-Tiered Approach
 - School-Based Health Center
 - Mandated Professional Development
 - Community Agencies and Contractual Services
 - Other Program Enhancements
 - Miscellaneous
- Staffing Impact of Proposed EPO
 - Administrative Staff
 - Teaching Staff
 - Support Staff – Clerical, TAs and Paras, Security/Maintenance, Other
- Policy Considerations Identified by RCSD CFO and EPO Superintendent

Proposed East HS Budget by EPO

	FTE	Budget
2014-15 East HS Budget with Benefits	239.3	\$21,585,717
+ EPO proposed East HS Staff and Operating Budget Increase	37.7	\$3,926,945
2015-16 East HS Operating Budget with Benefits	277.0	\$25,512,662
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Proposed East HS Operating Budget Increase		\$3,926,945
+ Additional District Support Services		\$4,807,809
+ Additional Transportation Costs (preliminary estimate)		\$1,400,000
Total Required 2015-16 Budget Increase (47 percent) with Operating & District Support Services		\$10,134,754
Adjustments:		
Less Planned Grant Revenues		(\$682,145)
Less Transportation Aid reimbursement in 2016-17		(\$1,260,000)
Incremental Expenses anticipated by the U of R regardless of school management structure:		
Less Expanded Day and PD district expenses		(\$1,978,200)
Less Literacy ramp up and upgrades to ELL		(\$1,293,443)
Less Other offsets		(\$130,505)
Net EPO Total Difference (22 percent increase)		\$4,790,461

- Does not include East High School per-student share of the Rochester allocation of the Smart Schools Bond Act funding for technology

Budget Overview – Program Enhancements

Program and Staffing Enhancements	FTE Increase	Incremental Budget Increase
Extension of School Day		\$2,210,776
9 th Grade Options (credit recovery)-included in teaching staff		NA
East Evening School	4.5	\$403,706
School-Based Health Center		\$191,000
Mandated Professional Development		\$815,280
Community Agencies and Contractual Services		\$897,500
Transportation		\$1,400,000
Net of other changes		\$189,641
Contingency (2 percent)		\$510,253
Total Program Enhancements		\$6,618,156
Administrative Staff	1.0	\$189,591
Teaching Staff – Literacy, double math and reading ESOL, and other	22.7	\$1,687,295
Support Staff – Clerical, Security, Paras, Maintenance	9.5	\$446,471
Benefits associated with above Staff Changes		\$1,193,241
Total Staff Changes		\$3,516,598
Total	37.7	\$10,134,754

East HS Enrollment and Targeted Class Size

Grade	2015-16 Projected Enrollment	2015-16 Targeted Class Size (Core)
6 th	80 (year 1)	22 core classes
7 th	160	22 core classes
8 th	212	22 core classes
9 th	259	22 core classes
10 th	292	22 core classes
11 th	226	22 core classes
12 th	175	22 core classes
Continuing	120	
Total	1,524	

Extension of School Day

- As a “time out school” East must offer an extended day program. The U of R has proposed a 7.5 hour school day for most students and an 8 hour work day for all faculty.
- Teachers and administrators also take on additional responsibilities for additional classes, and supervising a daily student advisory.
- Assumptions in proposed budget represent an increase of \$2.2 million in extra compensation and benefits for full school year

	Assumption for Incremental Extra Compensation	Cost
Administrators	8% salary increase with benefits, in addition to contractual salary increase	\$141,493
Teachers	\$10,268 increase per teacher – \$37/hour x 1.5 hours/day x 185 days (plus benefits)	\$2,052,283
Support Staff	Overtime – total of \$30,000, increase of \$17,000	\$17,000
Bilingual Stipend	TBD	TBD
Total		\$2,210,776

The Problem with 9th Grade

- East has a graduation rate of 42%. Why?
- Students enter grade 7 with very low literacy levels
- Nearly half fail grade 9, most of those drop out.
- We need to develop a viable program to dramatically improve literacy and impact 9th grade failure.
 - The EPO plan includes a focus on literacy to dramatically improve ELA skills prior to 9th grade
 - This means about 14.5 additional teachers to offer double ELA and strategic reading interventions to all lower school students.
 - For student who are not successful in grade 9 we offer a three tiered strategy
 - Compressed small group standard based classes during the school day
 - Off site programs for small groups of students with a focus on project based learning, internships and relationships
 - East evening, an after hours program to provide course recovery, enrichment and GED

The Three Tiered Approach

- **Compressed classes**
 - East teachers have agreed to teach up to 6 classes (usually requires a 20% stipend)
- **East Evening**
 - Estimated 60-80 students
 - Requires 4.5 additional FTES:
 - Administrator (0.6), Teachers (2.3), Bilingual Counselor (0.6), Security (1.0)
 - Estimated cost of \$403,706 including benefits and supplies
- **East Offsite**
 - 2 programs. One for first time grade 9 failures working with “Big Picture School” perhaps shared with another school. 60 students. Second for older kids, perhaps 30, two years beyond failure, partner with a community agency.
 - Both are embedded within our budget.

We do not want to give up on any student.

School-Based Health Center

- Extension of existing health services to accommodate longer school day
- Estimated incremental cost of \$191,000 – potential grant funding to be identified by University of Rochester
- Non-District employees:
 - Nurse Practitioner (0.5 FTE)
 - Health Educator / Drug and Alcohol Counselor (1.0 FTE)
 - Administrative Support (0.2 FTE)
 - Dental Equipment (\$50,000)
- There is no intention to pass the cost of this program to the Board of Education

Professional Development

- Mandated professional development for 180 staff
- Assumed cost of \$33 per hour plus benefits
- SED has indicated that some grant funding will be available
- The U of R is developing specific grants in mathematics

Professional Development	Total Hours	Cost With Benefits
Summer	72	\$544,320
Spring	8	\$60,480
Fall	8	\$60,480
Consultants		\$150,000
Total	88	\$815,280

Community Agencies and Contractual Services

- University of Rochester anticipates additional contracts with various community-based organizations and other outside agencies to support the educational program

Program	Budget
Family Community Coordinator (grant funding anticipated)	\$65,000
Preventive Specialist (grant funding anticipated)	\$80,000
Community Agency Contracts	\$150,000
Family Advocates (already part of current budget)	\$210,000
Big Picture Learning	\$100,000
Expeditionary Learning	\$115,000
Leader In Me	\$42,500
Encompass	\$135,000
Total	\$897,500

Other Program Enhancements

Transportation – Additional \$1.4 million preliminary estimate

- Yellow bus service for 6th – 8th graders instead of RTS
 - 15 buses, \$265 per bus per day, 182 days = \$0.7 million
- Staggered start times for high school students
 - Projected increase of \$0.7 million, from \$1.3 million to \$2.0 million
- Year 1 – 100% District expense
- Year 2 – 90% reimbursement by State Aid

Miscellaneous

EPO Planning and Implementation Payment to University of Rochester - \$440,292;

Textbooks and Science Supplies - \$200,000, offset by textbook aid

Supplies, Materials, Equipment and Travel – Total budget of \$271,000; increase of \$153,636 from current year

Field Trips – Total budget of \$40,000 ; increase of \$37,298 from current year

Translation Services - \$35,000 (current district expense)

Instructional Technology

Smart Schools Bond Act

- Potential \$2.5 million set aside from the \$47 million expected District allocation for East HS
- When received, a portion will be used to provide a tablet to each student (\$300,000)

All items above other than the Smart Schools Bond Act have been accounted for in the budget proposal.

Proposed Administrative Staff Adjustments

- Net increase of 1 FTE

	Current FTE	Proposed FTE	Change
Deputy Superintendent	0.5	1.0	0.5
Assistant to Director	0.0	1.0	1.0
Principal	1.0	2.0	1.0
Assistant Principal	2.0	1.0	(1.0)
Program Administrator	5.0	5.0	0.0
Academy Director	1.0	1.0	0.0
Director of PPS	0.0	1.0	1.0
Athletic Director	2.0	1.0	(1.0)
CASE	1.5	1.0	(0.5)
Total	13.0	14.0	1.0

Proposed Teaching Staff Adjustments

- Addition of 22.7 FTEs

	Current FTE	Proposed FTE	Change
Classroom Teachers	145.2	166.8	21.6
Registrar	1.0	1.0	0.0
Counselors	9.0	10.5	1.5
Psychologist	2.0	2.0	0.0
Social Worker	7.0	7.0	0.0
Librarian	2.0	2.0	0.0
Literacy Coach	1.0	1.6	0.6
Math Coach	1.0	1.6	0.6
Other Teacher Leadership support	0.0	1.0	1.0
Teaching and Learning Inst.	0.8	0.0	(0.8)
Teacher on Assignment	2.0	0.0	(2.0)
Mentor Release	0.8	0.0	(0.8)
ENL/Bilingual/Coord.	0.0	1.0	1.0
Total	171.8	194.5	22.7

Proposed Support Staff Adjustments

Clerical Support

- Addition of 4.5 FTEs

	Current FTE	Proposed FTE	Change
Secretary to EPO Deputy	0.5	1.0	0.5
Senior School Secretary	1.0	2.0	1.0
Clerk III	6.0	6.0	0.0
Clerk II	1.0	2.0	1.0
Secretary for Counselors	0.0	1.0	1.0
Office Account Clerk	0.0	1.0	1.0
Total	8.5	13.0	4.5

Proposed Support Staff Adjustments

Paraprofessionals and Teaching Assistants

- Realignment between titles – no net change

	Current FTE	Proposed FTE	Change
Para ADA	1.0	0.0	(1.0)
Para Special Ed	3.0	3.0	0.0
Para Bilingual	2.0	2.0	0.0
Para Special Ed 1:1	2.0	2.0	0.0
Pool Para	1.0	1.0	0.0
Teacher Assistant Special Ed	9.0	11.0	2.0
Teacher Assistant ISS	2.0	1.0	(1.0)
Total	20.0	20.0	0.0

Proposed Support Staff Adjustments

Security and Maintenance

- Addition of 4 FTEs

	Current FTE	Proposed FTE	Change
Security	11.0	12.0	1.0
Custodian Engineer	1.0	1.0	0.0
Asst Custodian Engineer	2.0	2.0	0.0
Custodial Assistant	8.0	9.0	1.0
Groundskeeper	0.0	1.0	1.0
Maintenance Engineer	0.0	1.0	1.0
Total	22.0	26.0	4.0

Proposed Support Staff Adjustments

Other Support Staff

- Net Addition of 1 FTE

	Current FTE	Proposed FTE	Change
Computer Technician	0.0	1.0	1.0
Library Clerk	0.0	1.0	1.0
Attendance Assistant	1.0	1.0	0.0
Home School Assistant	1.0	1.0	0.0
Project Assistant	1.0	1.0	0.0
Wellness Center Coordinator	1.0	0.0	(1.0)
Total	4.0	5.0	1.0

Policy Considerations Identified by RCSD CFO

- Proposed \$10.1 million plan relies on additional State Aid and grants to fund without impacting other schools
- If approved, EPO proposal requires funding with or without State Aid increase
- District's ability to quickly develop and execute "Plan B" if incremental State Aid increase does not provide adequate funding for proposals
 - **March 23** - Superintendent submission of Draft Budget to Board of Education
 - **April 1** - Deadline for State Budget enactment
 - **May 7** - Board Meeting for Adoption of 2015-16 Budget
- Impact on other schools
- Ability to sustain and replicate this model

Moral Purpose of EPO Proposal

- We need to make a substantial investment in literacy and highest quality first teaching. When we are successful overall school and societal costs will decrease.
- What we are doing right now, with these students has not been successful.
- We need to build a culture of dignity, support and personal leadership.
- We proposed a plan to the BOE on 12/18 built on the three legs of high quality people, using best practice and enough capacity to be successful, a plan unanimously endorsed by the Board and accepted without changes by NYSED.
- Educational failure is much more expensive than success. Special education, remediation, low attendance and dropouts are all the result of the failure of the education program.



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