

Holland School—2014-2015 School Budget Overview

June 2014

As part of the Turnaround Plan, the Commissioner developed a financial plan for the Holland School that specified the sources and amounts of funding from municipal, state and federal sources available to the Receiver, UP Education Network (UP). This was done in consultation with the leadership of the Boston Public Schools (BPS) and UP, and BPS was committed to ensuring that the Holland School received funding at least equal to the average per pupil funding for similar schools in the district. UP has now developed a budget for the 2014-2015 school year that incorporates the program of instruction called for in the Turnaround Plan and references additional resources provided by the district in-kind, including central administration services, employee benefits, transportation, food service, and facilities maintenance. Table 1 summarizes the budget.

UP will receive a fee from the Department for delivery of the educational leadership needed to effect the necessary change that a chronically underperforming school requires. Traditionally, these types of costs are included within a school district’s central cost structure. In declaring the Holland a Level 5 school, the Commissioner has an obligation to ensure the necessary management structure is in place to deliver educational improvement in the school. Table 2 describes services the Receiver will provide for this fee.

The Holland’s projected 2014-15 enrollment is 718 students; its enrollment in the current year is 742.

Table 1: Holland School - 2014-15 Budget

Salaries	# of FTEs	
Teachers	\$4,034,388	66
Instructional Support Staff	\$553,713	8.3
Paraprofessionals	\$96,788	2
Administrators	\$720,834	7.5
Administrative Support for Special Projects, Family/Community	\$124,000	2
Office Managers	\$95,714	2
Sub-total - salaries	\$5,625,437	87.8
Other expenditures for educational program		
Curriculum Materials	\$175,000	
Technology	\$78,100	
Contracted Services (ANET, STEP, etc.)	\$176,000	
Supplies	\$243,750	
Student Activities (field trips, translators, etc.)	\$98,571	
Sub-total - supplies and other	\$771,421	
Facilities and capital improvements		
Estimated facilities improvements	\$22,000	
Technology Improvements	\$113,000	
Furniture	\$84,000	
Sub-total – facilities and capital expenditures	\$219,000	

Receiver Services

Educational delivery fee	\$750,000
Sub-total - receiver services	\$750,000

Total	\$7,365,858
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In-kind District Support

- Central Administration Services
- Benefits
- Transportation
- Custodial Salaries
- Utilities
- Maintenance of Building and Grounds
- Food Services
- Printing Services

Table 2: Receiver’s Educational Delivery Services for Holland School

Academic Design, Coaching & Implementation	\$146,449
<ul style="list-style-type: none"> • Developing a revamped elementary school curriculum and supporting the school’s academic leadership team in implementing this curriculum. • Developing strategies to ensure students are prepared for PARCC, and supporting the school leadership team and teachers in implementing those strategies through direct observations, coaching and curriculum development. • Providing coaching and support to the school leadership team, related service providers, and teachers in ensuring the school has the curriculum and supports in place to effectively serve special education students and that the school is compliant with all special education laws and regulations. • Providing coaching and support to the school leadership team and teachers in ensuring the school has the curriculum and supports in place to effectively serve English Language Learners. • Providing coaching and support to the Principal on development and implementation of school-wide assessment systems and on the use of data to improve student achievement. 	
Leadership, Talent Coaching & Development	\$108,571
<ul style="list-style-type: none"> • Managing, coaching, and evaluating the Principal, including providing weekly check-ins and serving as Principal’s direct manager. • Managing, coaching, and evaluating the Director of Operations, including providing weekly check-ins and serving as Principal’s direct manager. • Providing coaching and support to the Principal and Director of Operations on matters related to family relations and neighborhood and community relations. • Provide a dedicated management coach to the Principal and Director of Operations. • Facilitate external site evaluation of UP Academy Holland. 	
Operations Design & Implementation	\$206,950
<ul style="list-style-type: none"> • Providing support in the form of systems and templates to support the development of the school calendar and schedule. • Overseeing the process of making major facility renovations or improvements and providing one full time FTE to support the preparation of the facility over the summer, including managing all furniture and signage procurement and installation. • Coordinating the provision of transportation services with Boston Public Schools. 	

<ul style="list-style-type: none"> • Providing coaching and support to the Director of Operations on matters related to student recruitment and enrollment and on all other school operational and logistical matters, including but not limited to school transportation, food service, and school safety. • Procuring insurance (if applicable). • Managing the procurement of major information technology purchases. • Providing additional direct operations support in the form of a placement of an additional 0.5 FTE at the school. 	
Data and Evaluation Services and Support	\$53,846
<ul style="list-style-type: none"> • Administering and analyzing mid-year and end-of-year surveys of the school’s staff members, and providing such analysis to the school leaders. • Advising and managing the school leaders on the selection, implementation, and use of the school’s student information system(s). • Procuring and managing a comprehensive data dashboard that enables school staff to receive access to real-time data on student performance. 	
Talent Recruitment and Development Services	\$55,871
<ul style="list-style-type: none"> • Recruiting and selecting high quality instructional staff, including phone screening candidates, managing job postings, and paying for candidate travel. • Providing templates for evaluating staff in accordance with state regulations. • Managing on-boarding of staff to district payroll systems. • Providing targeted professional development opportunities to staff. • Serving as the main liaison for all HR issues with the school district. 	
Financial Management Services	\$102,575
<ul style="list-style-type: none"> • Providing support to Director of Operations on establishing procurement and purchasing systems in compliance with Chapter 30B. • Advising and managing the school leaders on the development and management of the school’s budget and cash flow. • Providing direct support to the school in terms of managing the school’s accounting system, establishing effective internal controls, and managing all invoice processing and bookkeeping in compliance with all fiscal policies and procedures. 	
Marketing and external relations	\$75,737
<ul style="list-style-type: none"> • Managing and developing the school’s website. • Developing and procuring brochures and recruitment materials for the school to help attract high-quality staff. • Managing all media inquiries and government relations work. • Providing support on the completion of all government reporting. • Negotiating with relevant collective bargaining units, in collaboration with the school’s leadership team, when appropriate and necessary. • Coordinating and leading some but not all school tours. • Serving as the primary liaison between the school and both Boston Public Schools and the MA Department of Elementary and Secondary Education. 	
Total	\$750,000