Rochester City School District

Federal Relief Funding Plan

Updated Fall 2022

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Introduction and Overview

The Rochester City School District (RCSD) is a high-need, urban school district that will serve approximately 23,000 students in grades K-12 in the 2021-2022 school year. Nine out of every ten RCSD students are students of color, with 21% of the student enrollment classified as a Student with Disability (SWD) and 15% as English Language Learners (ELLs). Last year, the District served approximately 3,000 homeless children. All RCSD schools carry a poverty rate of 60% or more, with 89% of students Districtwide qualifying for free and reduced-price lunch and individual school rates ranging from 62% - 97%. The RCSD operates Title I Schoolwide Programs in all schools. For 2021-2022, 70% of RCSD's 46 schools are in accountability status, with 18 schools identified as CSI (Comprehensive School Improvement) Schools and 14 identified as TSI (Targeted School Improvement) Schools. Twelve (12) schools are in Receivership.

As a result of the COVID-19 pandemic, all RCSD schools remained fully remote from March 2020 until February 2021, at which time students had the option to return to school for two days a week in a hybrid learning model. Approximately half of Rochester families chose the hybrid learning option for their child (45%), while the other half of students stayed fully remote (55%). Elementary students who selected the hybrid learning model returned to school on February 8th; secondary students who chose hybrid learning returned during the week of February 22nd. The RCSD re-opened fully in September of 2021, with an expectation that 100% of students return to in-person learning, with exception for students with medical exemptions. Additional information can be found in the [District's reopening plan](#).

Historically, data have illustrated that Rochester students face many adversities and are challenged to meet academic performance standards, with increased challenge throughout the COVID-19 pandemic. While the RCSD did collect data in 2020-2021, some data were unreliable and/or invalid. Many observations did not correlate with those from previous years because of modifications to instructional delivery (i.e., remote and hybrid learning) and modified administration of formative and NYS assessments. The observations below are a combination of both historical and current trends:

- The RCSD has moved from an August graduation rate of 63.0% in 2018-2019 to 68.2% in 2019-2020 and a projected 2020-2021 rate of 71.5%. The District projected an August 2021 graduation rate of 66.5%. The internal projected was based on the number of students in the cohort who had accumulated 16 course credits and passing scores on three (3) of the exams required to meet New York State diploma requirements.
- English and Math Regents data from previous years report that many Rochester students do not pass these exams. When administered, only half of secondary students have been passing the English Regents exam and even fewer have been passing the Math Regents (30-40%).
- Historically, less than half of RCSD students in grades K-8 meet NWEA growth targets in reading/ELA or math. In Winter 2020, only 43.4% of K-8 students met the reading target and only 46.6% met the math target. In Winter 2021 during the pandemic, those percentages dropped dramatically to only 34.7% and 37.3%, and in Spring 2021, those percentages dropped even further to 26.9% and 22.2%, respectfully.
- In 2018-2019, the last full school year not impacted by the COVID-10 pandemic, RCSD's rates of chronic absenteeism were 37.6% for elementary students and 59.9% for secondary students. In 2020-2021 (during a full year of remote/hybrid learning), the chronic absenteeism rate for elementary students was 39.7% and 47.2% for secondary students.
- The RCSD's unduplicated suspension rate for all students was 11.4% in 2019-2020. The suspension rates by subgroup were: 15.8% for students with disabilities, 14.4% for black students, 9.1% for Hispanic students, and 5.3% for white students. In 2020-2021, the RCSD's unduplicated suspension rate for all students was 0.04%. The suspension rates by subgroup were: 0.05% for students with disabilities, 0.06% for black students, 0.01% for Hispanic students, and 0.09% for white students

Review of the data show that Rochester students continue to need support in two major areas, 1) academic growth and achievement and 2) social-emotional development.

In 2021-2022, the Rochester City School District anticipates serving approximately 3,800 English Language Learners (ELLs)/Multilingual Learners (MLs). Last year, RCSD students spoke more than 60 different languages and comprised 30% of the total District enrollment. Nearly two-thirds (62%) of the RCSD families who spoke a language other than English spoke Spanish. Somali (6%) moved up and became the next most common language, followed by Arabic (4%)

and Nepali (4%). In August 2020, the four-year graduation rate for Rochester's ELL students was only 51%, while the corresponding rate for non-ELL students was 71%. No ELL student in the cohort earned a Regents Diploma with Advanced Designation, and nearly one-third (30%) of students had dropped out of school. As stated, Rochester schools remained 100% remote until February 2021, at which time students had the option to return to a hybrid learning model. Approximately 29% of ELLs selected the hybrid option and returned to school part-time, but most ELLs (71%) chose a full-year of remote learning.

The District's Department of Multilingual Education (DOME) uses RCSD's Strategic Plan and CR Part 154 Corrective Action Plan to guide its work. The first priority of the District's Strategic Plan addresses the need to improve academic success for all Rochester students, with specific goals to increase the graduation rate and decrease the dropout rate for English Language Learners.

In October 2018, NYSED's Office of Bilingual Education and World Languages (OBEWL) issued a Monitoring Report on RCSD's programs for English Language Learners. In this report, OBEWL found that RCSD must:
1. Place all newly enrolled ELLs who speak Spanish as a home/native language in bilingual education as a default placement, with parental option to opt out.
2. Ensure that the regulatory identification procedure for SIFE is followed for all newly enrolled ELLs, including those who speak Spanish.
3. Revise registration requirements to conform with CR 100.2(y) and NYS law on permissible proof of residency, custody, and age and deliver professional learning to staff responsible for registration, enrollment, and placement.
4. Develop and implement a Districtwide professional learning plan that addresses the three needs above and other needs of ELLs and SIFE, as well as the NYS Next Generation Learning Standards, and the NYS Blueprint for ELL Success.
5. Develop and implement a robust, Districtwide, data-driven plan that focuses on student-centered instruction and tailored supports. This plan must be accompanied by comprehensive professional learning on ELL needs to increase the ELL graduation rate and lower the ELL dropout rate.

To address these needs, RCSD created a Corrective Action Plan in June 2019. The District continues to use this Corrective Action Plan to guide its ongoing work with ELL/ML students. Because of the COVID-19 pandemic, RCSD was unable to achieve many of its past objectives.

The Department of Multilingual Education also conducted a SWOT (Strengths, Weaknesses, Opportunities, and Threats) analysis of the District's ML program. Both principals and teachers were surveyed. The analysis identified the following areas of focus for the 2021-2022 school year:
• Use the Corrective Action Plan as a valuable resource to improve the District's work with ELLs
• Expand multilingual and culturally responsive resources in top five (5) languages
• Increase opportunities for collaborative curriculum writing
• Deliver continuous offerings for high quality professional learning
• Deliver multilingual parent engagement in the top five (5) languages
• Back-map Seal of Biliteracy requirements K-12 to maximize participation

Approximately 21% of RCSD students are classified as students with a disability (SWD) for the 2021-2022 school year. In order to meet the unique needs of students, the RCSD offers a continuum of services for SWD, including General Education with Supplementary Aids and Services, Consultant Teacher Services, Integrated Co-Teaching Models, Special Class Services and Home Hospital Instruction. Students" needs are identified through the CSE process, with the goal of placing students in the least restrictive environment, so that they may receive instruction alongside their typically-developing peers whenever possible.
Historical data show that SWD need supports in multiple areas:
• The graduation rate for SWD in the RCSD has steadily increased over the course of the past three years. In 2018-2019, the August graduation rate for SWD was 47.0%; in 2019-2020 it moved to 47.9%. The 2020-2021 August graduation rate is not yet available; however, the District is anticipating another increase, with a projected rate

of 50.8%. Historically, less than half of SWD in grades K-8 meet NWEA growth targets in reading/ELA or math. In Winter 2020, only 39.0% of K-8 students met the reading target and only 44.8% met the math target. In Winter 2021 during the pandemic, those percentages dropped dramatically to only 33.2% and 39.5%; in Spring of 2021, those percentages dropped to 28.4% and 25.8%, respectively.

- In 2018-2019, the last full school year not impacted by the COVID-10 pandemic, RCSD's rates of chronic absenteeism for SWD were 45.2% for elementary students and 67.5% for secondary students. In 2020-2021 (during a full year of remote/hybrid learning), the chronic absenteeism rate for elementary SWD was 45.0% and 53.9% for secondary students.

In February of 2021, the United States District Judge for the Western District of NY executed and filed the Order Granting Approval of Settlement and Consent Decree in N.N. v. Rochester City School District. The Consent Decree put into place a serious of measurable interim performance benchmarks, for fourteen (14) topics, that must be met to ensure that the RCSD provides timely and compliant services for SWD, increases the involvement of parents of SWD in the development of individual education programs, and improves the achievement and graduation rates of SWD within the District. The District continues to use this Consent Decree as a foundation for its provision of services to SWD. Topics within the Consent Decree include the following:

- Increase % SWD who achieve proficient-level scores on NYS assessments
- Increase % of SWD who graduate in June
- Decrease % of SWD in long-term suspension (LTS)
- Decrease racial disparity that exists in LTS of Black and Hispanic students as compared to White students
- Increase % of SWD receiving services in general education classrooms
- Decrease % of SWD transferred to different school for necessary classroom or program
- Increase % of SWD >15 years of age who have compliant transition plans to prepare them for graduation and beyond

The RCSD employs approximately 3,230 teachers working across its school buildings. Approximately twenty-three percent (23%) of all teachers have been in the District for less than five years, and one out of every six RCSD teachers (15%) has an initial, transitional, or provisional teaching certificate. Nearly half (44%) of the District's new teacher hires for the 2021-22 school year will work in subject areas where there are teacher shortages. Nine out of ten Rochester students are of students of color (90%), yet three-quarters of Rochester teachers (75%) are white. As such, staff capacity-building needs revolve around the following areas:

- Teacher and principal recruitment
- Diverse staff recruitment
- Urban recruitment
- Bilingual teacher development and recruitment
- Leadership development and capacity-building within teacher and administrator corps

The District's Coronavirus Response and Relief Supplemental Appropriation Act (CRRSA) Funds and American Rescue Plan (ARP) Funds provide a unique opportunity for the RCSD to address identified needs through systematic changes to program design that uplift the tenets of inter-related District improvement plans, and the State Monitor's Academic and Fiscal Plans.

Federal Relief Funds Amendment, September 2022
The Federal Relief Funds budget planning and amendment process is in progress to ensure proper and equitable allocation of funds for the 2022-23 school year and subsequent funding years. At the close of the 2021-22 school year, spending for activities funded through both CRRSA and ARP were calculated. The budget was adjusted based on actual expended amounts, and projected costs for projects that will continue in the 2022-23 and 2023-24 school years. Through this process, surplus funds were identified from projects with actual and projected costs that were lower than the originally allocated dollar amounts. In addition, funds were also recovered from initially approved activities that will not move forward in the 2022-23 school year and beyond. Altogether, funding that was recouped from the original budget will be reallocated to fund new and/or existing projects. Approximately $14M from CRRSA and $26M from ARP was recouped and reallocated through this amendment process.

When selecting activities for additional funding through the amendment process, considerations included 1) urgent and emergent needs of the District; 2) efficiency of spend-down; and 3) stakeholder feedback. The amendment process focused on emerging needs within the District and aimed to maintain funding requests that aligned to the original priorities and initiatives outlined in this document. The District's amendment process for Federal Relief Funds (ARP and CRRSA) are planned by the Superintendent and Deputy Superintendents, and approved by the District's State Monitor before being sent to the New York State Education Department (NYSED) for formal approval.

Through the process, amendments were organized into two key categories:
- *New Requests for Funding* - Departments made requests for additional money for new activities, or to repurpose funds for a new activity.
- *Requests for Additional Funding* - Departments made requests for additional funding to support a project or activity that was part of the originally approved ARP or CRRSA budget

Spending allocations have been updated throughout this document to reflect the amendments to CRRSA and ARP. The final amendments will be approved by NYSED, at which time an updated FS-10 will be available on the RCSD website.

This once-in-a generation infusion of funds provides an opportunity to address immediate student need related to the ongoing COVID-19 pandemic, as well as an ability to truly re-imagine education in the RCSD. Detailed information pertaining to specific initiatives identified for use of CRRSA and ARP funds, as well as related progress monitoring, can be found in subsequent sections of this plan.

Section 1:
Federal Relief Funding Policy

Section 1: Federal Relief Funding Policy

Under the Elementary and Secondary School Emergency Relief (ESSER) fund, there are multiple forms of Federal stimulus funding provided to school districts. The first round of funding under ESSER came through the Coronavirus Aid, Relief, and Economic Security (CARES) Act enacted on March 27, 2020. This plan does not have any interaction with the CARES act funding. The second round of school district funding came as a result of the ESSER II Fund and the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act enacted on December 27, 2020. The third source of Federal funding for public school districts was enacted on March 11, 2021 and is known as the American Rescue Plan Act (ARPA). This plan, developed by the Rochester City School District, is in response to funding elements of CRRSA and ARPA. Under the law, a formal plan is only required for the utilization of ARPA funds, however, the Rochester City School District felt it was important to share as much information as possible with our community and stakeholders, thus the CRRSA funding information is also contained in this document.

CRRSA vs. ARPA

Topic	CRRSA Act	ARPA
Authorizing Legislation	Section 313 of CRRSA Act	Section 2001 of the ARPA
Period of Funds Availability	May be used for pre-award costs dating back to March 13, 2020, when the national emergency was declared. Available for obligation by States and subrecipients through September 30, 2022.	May be used for pre-award costs dating back to March 13, 2020, when the national emergency was declared. Available for obligation by States and subrecipients through September 30, 2023.
State Deadline for Awarding Funds	A State must award the funds within one year of receiving them, which will be January 2022.	With respect to making local educational agency (LEA) subgrants (90% of the total ARP ESSER allocation), the State must allocate ARP ESSER funds in an expedited and timely manner and, to the extent practicable, not later than 60 days after the State receives those funds. A State must award ARP ESSER funds not allocated to LEAs within one year of the date the State receives those funds.
Definition of "Awarded"	Same as ESSER: For the 90 percent of funds for LEAs, funds are generally considered "awarded" when the SEA subgrants the funds to an LEA. For the State reserve (see section 313(e)), funds are "awarded" when the State awards a contract or subgrant, or when it retains funds to provide direct services.	Same as ESSER: For the 90 percent of funds for LEAs, funds are generally considered "awarded" when the SEA subgrants the funds to an LEA. For the funds that the State reserves (section 2001(f)), funds are "awarded" when the State awards a contract or subgrant, or when it retains funds to provide direct services.
LEA Uses of Funds and Restrictions	ESSER II funds may be used for the same allowable purposes as ESSER and ARP ESSER, including hiring new staff and avoiding layoffs. Note that the "additional" LEA allowable uses of funds under the CRRSA Act (addressing learning loss, preparing schools for reopening, and testing, repairing, and upgrading projects to improve air quality in school buildings) already are permitted under the CARES Act. No required reservations of funds.	An LEA must reserve not less than 20 percent of its total ARP ESSER allocation to address learning loss through the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year programs, and ensure that such interventions respond to students' academic, social, and emotional needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups. The remaining ARP ESSER funds may be used for the same allowable purposes as ESSER and ESSER II, including hiring new staff and avoiding layoffs. Note that section 2001(e) specifically authorizes an LEA to use ARP ESSER funds to develop strategies and implement public health protocols including, to the greatest extent practicable, policies in line with

		guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff. An LEA may also use its ESSER and ESSER II funds for this purpose, although it is not expressly listed in the CARES or CRRSA Act.
Equitable Services	The CRRSA Act (section 312(d)) includes a separate program of Emergency Assistance for Non-Public Schools under which eligible non-public schools may apply to an SEA to receive services or assistance. Consequently, LEAs do not provide equitable services under ESSER II.	The ARP (section 2002) includes a separate program of Emergency Assistance for Non-Public Schools (EANS). Consequently, LEAs do not provide equitable services under ARP ESSER. Under EANS, an SEA provides services or assistance to non-public schools that enroll a significant percentage of children from low-income families and are most impacted by COVID-19. EANS funds may not be used to provide reimbursements for costs incurred by non-public schools.
Maintenance of Effort	Under the CRRSA Act (section 317), there is a State MOE requirement for FY 2022 (based on percentages of the State's overall spending used to support education).	Under the ARP (section 2004(a)), there is a State MOE requirement for each of FYs 2022 and 2023 (based on percentages of the State's overall spending used to support education).
Maintenance of Equity	Not Applicable	The ARP (section 2004(b) and (c)) contains both State and LEA maintenance of equity requirements for each of FYs 2022 and 2023. The Department intends to provide additional guidance on these important requirements.
Reporting	An SEA must meet the CARES Act reporting requirements that apply to ESSER funds and submit a report to the Secretary within six months of award that contains a detailed accounting of the use of ESSER II funds, that includes how the State is using funds to measure and address learning loss among students disproportionately affected by the coronavirus and school closures, including: children from low-income families, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care.	An SEA must comply with all reporting requirements at such time and in such manner and containing such information as the Secretary may reasonably require. FFATA reporting requirements apply.
Tracking of Funds	ESSER II funds must be tracked separately from other funds (including from ESSER and ARP ESSER funds).	ARP funds must be tracked separately from other funds (including from ESSER and ESSER II funds).

Coronavirus Response & Relief Supplemental Appropriations Act

The CRRSA Act provides vital support to States, Local Education Agencies (LEAs), and schools as they work to reopen schools safely, maximize in-person instructional time, and address the impact of the COVID-19 pandemic on students, educators, and families. Funds may be used to implement actionable strategies to meet the urgent needs of students and educators as LEAs and schools work to return to and safely sustain in-person instruction, address the educational inequities that have been exacerbated by the COVID-19 pandemic, and address students' social, emotional, mental health, and academic needs.

The United States Department of Education encourages States and LEAs to use the funds described in this document to safely reopen schools, maximize in-person instructional time for all students, and provide opportunities to address the impacts of lost instructional time resulting from the COVID-19 pandemic. When making decisions about how to use

ESSER and GEER funds, States and LEAs are encouraged to take into consideration how the funds can be used to address inequities, including focusing supports and services on students from low-income families, students of color, students with disabilities, English learners, students experiencing homelessness, children and youth in foster care, migratory students, children who are incarcerated, and other underserved students who have been disproportionately impacted by the pandemic.

Generally, in determining whether an activity is an allowable use of funds, a State or LEA must determine:
- Is the use of funds intended to prevent, prepare for, or respond to the COVID-19 pandemic, including its impact on the social, emotional, mental health, and academic needs of students?
- Does the use of funds fall under one of the authorized uses of ESSER or GEER funds?
- Is the use of funds permissible under the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance, 2 CFR Part 200)? In particular, is it necessary and reasonable for the performance of the ESSER or GEER award?

These Federal emergency resources are available for a wide range of activities to address diverse needs arising from or exacerbated by the COVID-19 pandemic, or to emerge stronger post- pandemic, including responding to students' social, emotional, mental health, and academic needs and continuing to provide educational services as States, LEAs, and schools respond to and recover from the pandemic. Some uses of these funds may be directly focused on health and safety—such as improving ventilation and implementing prevention strategies that are, to the extent practicable, consistent with the Centers for Disease Control and Prevention (CDC) guidance. Other allowable uses may be focused on meeting the social, emotional, mental health, and academic needs of students. That could be through preventing teacher layoffs; providing accelerated learning opportunities; implementing rigorous curricula; funding additional school counselors, school nurses, and school psychologists; increasing the number of full-service community schools; conducting any activities allowed under a number of Federal education programs (see FAQ A-3); and implementing many other allowable uses as illustrated in this document.

Allocating resources in ways that advance equity and ensuring they are adequate for providing the opportunities and supports students need to succeed are particularly important as we recover from the disproportionate impact of the COVID-19 pandemic on communities of color and communities experiencing poverty. Addressing the many dimensions of resource equity— including equitable and adequate school funding; access to a well-rounded education; well-prepared, effective, and diverse educators and staff; and integrated support services—can begin to mitigate the impact of COVID-19 on schools and students and can close long-standing gaps in educational opportunity.

An LEA may use ESSER funds for the broad range of activities listed in section 313(d) of the CRRSA Act. Allowable uses for CRRSA Act funding include:

- Any activity authorized by the ESEA, the Individuals with Disabilities Education Act (IDEA), the Adult Education and Family Literacy Act (AEFLA), the Carl D. Perkins Career and Technical Education Act (Perkins), or the McKinney Vento Homeless Education Assistance Act.
- Coordination of LEA preparedness and response efforts to improve coordinated responses with other agencies to prevent, prepare for, and respond to coronavirus.
- Providing principals and other school leaders with the resources necessary to address school needs.
- Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth.
- Developing and implementing procedures and systems to improve LEA preparedness and response efforts.
- Training and professional development for LEA staff on sanitation and minimizing the spread of infectious diseases.
- Purchasing supplies to sanitize and clean LEA facilities.
- Planning for and coordinating during long-term closures, including how to provide meals, technology for online learning, guidance on IDEA requirements, and ensuring other educational services can continue to be provided consistent with all applicable requirements.

- Purchasing educational technology (including hardware, software, and connectivity) for students served by the LEA that aids in regular and substantive educational interactions between students and their classroom teachers, including assistance technology or adaptive equipment.
- Providing mental health services and supports.
- Planning and implementing activities related to summer learning and supplemental afterschool programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.
- Addressing learning loss among students, including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children in foster care, of the local educational agency, including by–
  - Administering and using high-quality assessments to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction.
  - Implementing evidence-based activities to meet the comprehensive needs of students.
  - Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment.
  - Tracking student attendance and improving student engagement in distance education.
- School facility repairs and improvements to reduce risk of virus transmission and to support student health needs.
- Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification, and other air cleaning, fans, control systems, and window and door repair and replacement.
- Other activities that are necessary to maintain operations and continuity of services and continuing to employ existing staff.

For more information regarding ESSER funding and/or the CRRSA Act specifically, please visit their website at https://oese.ed.gov/offices/elementary-secondary-school-emergency-relief-fund/ or review their Frequently Asked Questions document at https://oese.ed.gov/files/2021/05/ESSER.GEER_.FAQs_5.26.21_745AM_FINAL.pdf.

American Rescue Plan Act

On March 11, 2021, the President signed into law the American Rescue Plan Act of 2021 (ARPA). ARPA makes available $122.8 billion nationally in a third round of Elementary and Secondary School Emergency Relief (ARP-ESSER) funds. The $122 billion is to be granted to State Educational Agencies (SEAs) in the same proportion as each State received under part A of title I of the Elementary and Secondary Education Act of 1965 in the most recent federal fiscal year (2020).

A minimum of 90% of these funds ($8.09 billion) must be allocated to local educational agencies (LEAs), including charter schools that are LEAs. ARPA does not require that a portion of the funds allocated to LEAs be made available for providing equitable services to students and teachers in non-public schools. Individual LEA allocations will be calculated by NYSED using the relative shares of grants awarded under Title I, Part A of the Elementary and Secondary Education Act (ESEA) for the 2020 federal fiscal year.

ARPA funds are to remain available through September 30, 2023 (the Tydings amendment should extend this timeframe to September 30, 2024). School Districts must reserve at least 20% of their allocation to address learning loss through the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year programs, and ensure that such interventions respond to students' academic, social, and emotional needs and address the disproportionate impact of the coronavirus on economically disadvantaged students, children with disabilities, English learners, racial and ethnic minorities, migrant students, students experiencing homelessness, and children and youth in foster care.

An LEA may use ESSER funds for the broad range of activities listed in section 2001(e) of ARPA. Allowable uses for ARPA funding include:

- Any activity authorized by the Elementary and Secondary Education Act of 1965.
- Any activity authorized by the Individuals with Disabilities Education Act.
- Any activity authorized by the Adult Education and Family Literacy Act.
- Any activity authorized by the Carl D. Perkins Career and Technical Education Act of 2006.[3]
- Coordination of preparedness and response efforts of local educational agencies with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus.[4]
- Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population.
- Developing and implementing procedures and systems to improve the preparedness and response efforts of local educational agencies.
- Training and professional development for staff of the local educational agency on sanitation and minimizing the spread of infectious diseases.
- Purchasing supplies to sanitize and clean the facilities of a local educational agency, including buildings operated by such agency.
- Planning for, coordinating, and implementing activities during long-term closures, including providing meals to eligible students, providing technology for online learning to all students, providing guidance for carrying out requirements under the Individuals with Disabilities Education Act and ensuring other educational services can continue to be provided consistent with all Federal, State, and local requirements.
- Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and children with disabilities, which may include assistive technology or adaptive equipment.
- Providing mental health services and supports, including through the implementation of evidence-based full-service community schools.[5]
- Planning and implementing activities related to summer learning and supplemental afterschool programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, children with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.
- Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local educational agency, including by (i) administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; (ii) implementing evidence-based activities to meet the comprehensive needs of students; (iii) providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and (iv) tracking student attendance and improving student engagement in distance education.
- School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs. Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and nonmechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement.
- Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.
- Other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff of the local educational agency.

The ARPA requirements include several new provisions for LEAs to support school reopening, safe school operations, and support for students. The following requirements differ from CRRSA:

- Safe return to in-person instruction and continuity of services plan
- Reservation to address the academic impact of lost instructional time
- Maintenance of equity for high-poverty schools
- LEA plan for use of ARPA funds

For more information regarding ESSER funding and/or the ARP Act specifically, please visit the U.S. Office of Elementary & Secondary Education. Additional information can also be found on the New York State Education Department website.

Section 2:
Through-Lines of Stakeholder Feedback

Section 2: Through-Lines of Stakeholder Feedback

In May and June of 2021, the Rochester City School District collected feedback and suggestions from District stakeholders about their priorities for the use of federal Coronavirus relief and support funds. Through live public forums, focus groups, and online submissions, District staff compiled and analyzed close to six-hundred comments and suggestions. The following are a listing of common themes expressed by stakeholders organized by key District funding priority. The District continues to regularly convene a Committee of Stakeholders, focused on Federal and State funded programs, to engage representation of various groups, and to promote shared decision-making and progress monitoring. Interested participants can access meeting materials and quarterly reports on the District webpage.

Culturally Responsive and Informed
- Emphasis on the need for culturally responsive curricula, instructional resources, and programs
- Provide support to families and create parent and student engagement programs

High-Quality Learning Experiences
- Focus on social-emotional learning, restorative practices, and mental health
- Provide students with additional academic and social-emotional supports
- Provide additional support for English Language Learners and Students with Disabilities
- Incorporate community-based and experiential learning opportunities for students
- Increase the number of counselors and social workers, sports, arts, clubs, and extracurricular activities
- Reduce class size

Diverse Programming
- Provide increased options for Career and Technical Education (CTE), world language courses, sports offerings, and other diverse programs that provide pathways to educational success and life readiness
- Guarantee that a diversity of programming will be offered equitably to students in all District schools

Expanded Learning
- Support for and expansion of traditional expanded learning initiatives such as after-school and summer enrichment programs
- Inclusion of new and innovative opportunities such as learning labs, school-break programming, wrap-around services, and targeted academic support

High-Quality Staff
- Recruitment and retention of a diverse staff that reflect the cultural and linguistically diverse population of students
- Professional development for District staff in the following areas: cultural responsiveness; diversity, equity, and inclusion; antibias and antiracism; social-emotional learning; restorative practices; best practices in Reading and Math
- Ensure all RCSD employees are high-quality staff members

Cross-Topical Suggestions
In addition to the feedback above, many comments and suggestions included:
- The desire for transparency in district practices around the usage of funds
- Improving the quality of student meals
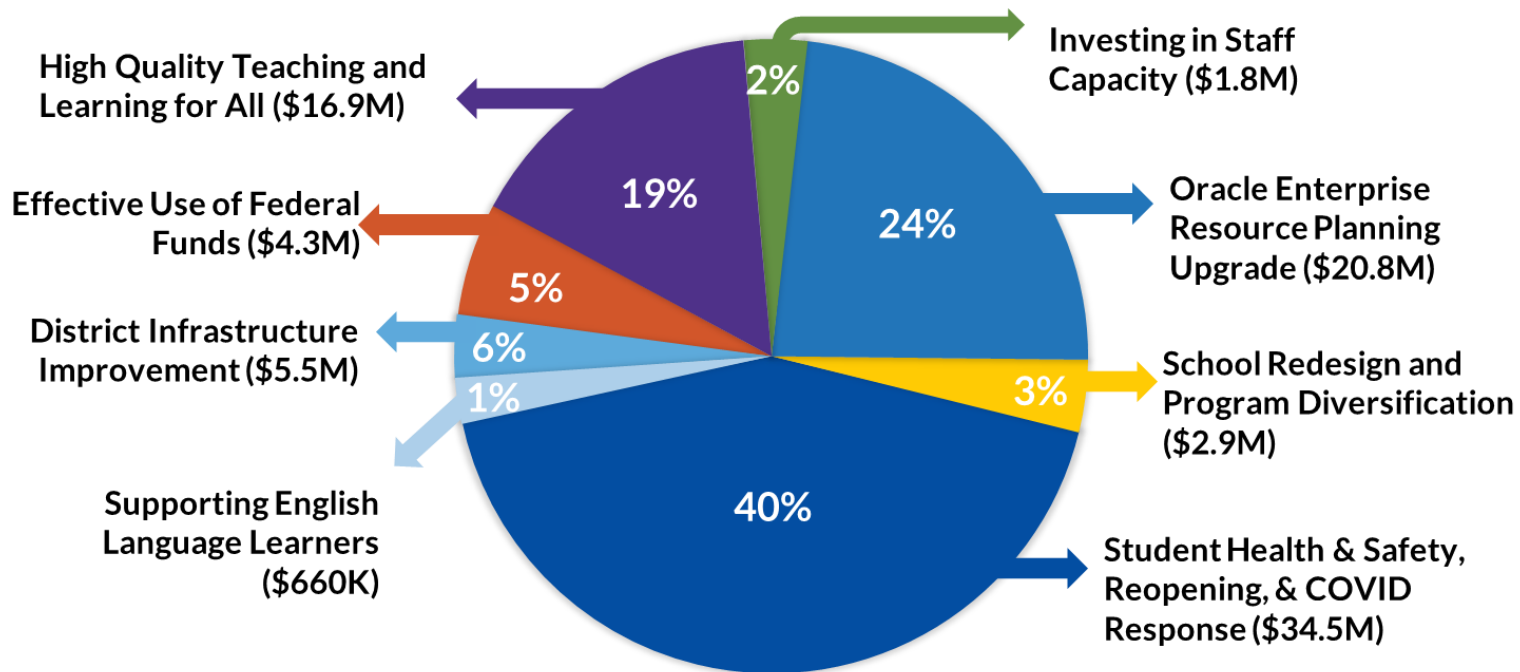- Incorporating parent and student voice in decision-making processes

Section 3:

Coronavirus Response and Relief Supplemental Appropriations Act Prioritized Initiatives

Section 3: Coronavirus Response and Relief Supplemental Appropriations Act Prioritized Initiatives

The Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), was signed into law on December 27, 2020 and provides an additional $54.3 billion to elementary and secondary schools across the nation. The Rochester City School District has been allocated over $87 million in CRRSA funding. To expedite the ability to infuse funds, the District worked with NYSED to submit its application in two parts – "Round 1" and "Round 2". The following pages outline the District's intended usage of CRRSA funding.

Considering student need, stakeholder feedback, and existing improvement planning processes, the District has prioritized the initiatives outlined below to be a part of our CRRSA funding allocation.

High Quality Teaching and Learning for All ($16.9M)

Effective Use of Federal Funds ($4.3M)

District Infrastructure Improvement ($5.5M)

Supporting English Language Learners ($660K)

Investing in Staff Capacity ($1.8M)

Oracle Enterprise Resource Planning Upgrade ($20.8M)

School Redesign and Program Diversification ($2.9M)

Student Health & Safety, Reopening, & COVID Response ($34.5M)

2% 19% 5% 6% 1% 24% 40% 3%

Updated Fall 2022

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Contingency Spend-Down Plan

As a result of systematic monitoring, it has been identified that the rate of spending of CRRSA funds on existing activities will not be rapid enough to ensure full liquidation of funds within the grant project period, which has an end date of September 30, 2023. To that end, the District implemented a contingency spending plan for its allocation of CRRSA, effective November 30, 2022. This includes a freeze on all activities that exist within the original spending plan that have not yet been actioned on, and a repurposing of projected available funds to offset appropriate expenditures that exist within the 2022 fiscal budget. The following dates are included to define steps that have been taken to ensure full expending on CRRSA funds and meeting timelines for final grant reports to New York State Education Department.

- **November 17, 2022**: Quarter 5 Report is presented to the Board of Education (BOE).
- **November 30, 2022:** Final amount available to be repurposed is identified. This is the target number to be used to offset general funds. Amount available to be repurposed will include funds recouped through actual expenditure analysis, and freeze of activities that have not yet started as of December 1, 2022.
- **December 1, 2022:** Freeze on hiring of new employees into CRRSA-funded positions.
- **December 31, 2022:** Cut-off on implementation of new activities funded with CRRSA.
    - Freeze all funds not pre-encumbered or encumbered via PeopleSoft requisitioning system, Concur travel system, or personnel authorization process. Funds frozen to be repurposed.
    - Vacant or unfilled positions will be removed and funds will be repurposed.
    - Identification of active positions to be moved forward in other funding sources for 2023-24.
    - Identification of programs to be moved forward in other funding sources for 2023-24.
- **December 31, 2022**: CRRSA funding for programs that have not been pre-encumbered or encumbered will be pulled back and reallocated to cover District 2022-23 general operating expenses through June 30, 2023. The objective is to have all CRRSA funding expended or encumbered by June 30, 2023.
- **January 31, 2023:** CRRSA Amendment #3 prepared and internally approved, includes removal of funds identified to be repurposed and identification of general fund expenses to be taken into CRRSA.
- **June 30, 2023:** Positions being funded through CRRSA, not slated to be funded elsewhere in 2023-24, will end.
- **July 1, 2023 – September 30, 2023:** Financial close-out of all CRRSA-funded activity.
- **September 30, 2023 – October 31, 2023:** Final report for CRRSA will be prepared, approved and submitted by 10-31-23.

*The schedule above will repeat for the closeout of ARP funding in 2023-24.

District-Wide Infrastructure Improvements (~$4.2M → ~$5.5M)

To meet student, staff, and family needs, the District will engage in a number of foundational District-Wide infrastructure improvements including:

Approved Expenditures: September 2021-June 2022
- Digitization of student records (~$1M → $541K)
- Communications Enhancements: Social Media, advertising campaigns, website revisions, mobile media labs (~$900K → $880K)
- Law: Improved contracting software ($65K → $47K)
- Enhancements to Information Management and Technology: HelpDesk staffing, services/accessories for staff/students, and Print Shop, Network Operations, and Student Information Services updates (~$1.1M → $770K)
- Improved transportation routing software (~$40K → $0)
- Continuation of feasibility study for the District's Managed Choice Policy (~$88K → $82K)
- Additional staffing to support student placement and translation services for schools and families (~$1M → $810K)

Approved Expenditures: Amendment, July 2022
- Generator to improve emergency response and promote effective operations ($2.4M)

Intended Outcomes
- Improve operational effectiveness with modernized communication systems
- Improved levels of cybersecurity for District applications and services
- Increased capacity to process legal contracts and documents
- Improved and more convenient access to student records

Research-Base
Districts generally do not see districtwide improvements in teaching and learning without substantial engagement by their central offices in helping all schools build their capacity for improvement (Center for the Study of Teaching and Policy 2010).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Culture Shift Domain #s:
- 2: Expand website (for cultural competency, equity, etc.)

District Priorities:
- 4. Lead: Foster dynamic leadership
- 4.1. Manage school and District resources effectively

Connection to Stakeholder Feedback
High-Quality Staff
- Ensure all RCSD employees are high-quality staff-members

Culturally Responsive and Informed
- Provide support to families and create parent and student engagement programs

Effective Use of Federal Funds (~$5.5M → $4.3M)

The District is committed to providing the services needed to effectively manage federal stimulus and relief funding. This will include additional staffing in the Office of Grants & Program Accountability, Department of Law, and Budget & Finance to create a temporary Program Office that will effectively monitor use of supplemental federal relief funding.

Approved Expenditures: September 2021-June 2022
- Staffing for grant implementation and monitoring (~$1M → $1.3M)
- Evaluation services for programmatic and fiscal return on investment (~$1.6M → $800K)
- Staffing for finance and budget for grant management and business continuity (~$2.5M → $1.7M)
- Additional staffing to support Budget and Finance operations (~$300K)
- Financial advisors to provide municipal fiscal advisory services and professional development (~$205K → $94K)
- Contract with the City of Rochester to engage in a Budgeting Equity Initiative (~$200K → $100K)

Intended Outcomes
- Improved ability to manage, monitor, and report out on usage of supplemental federal funding
- Increased capacity to respond to District financial needs

Research-Base
Development and implementation of a coherent, instructionally focused, system-wide process to plan for, monitor expenditures of, and track progress of stimulus funding is a best practice that will benefit the District (Council of Great City Schools, 2020).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Systems, Resources, and Structures Domain #s:
- 2: Build capacity of Finance Department

District Priorities:
- 4. Lead: Foster dynamic leadership
- 4.1. Manage school and district resources effectively

Connection to Stakeholder Feedback
Cross-Topical:
- Desire for transparency in District practices and use of funds
- Incorporation of parent and student voice in decision-making

High-Quality Teaching and Learning for All (~$14.8M → $17.2M)

Initiatives aimed at creating an environment where all students have access to and engage in high-quality teaching and learning. These expenditures will fund the purchase of high-quality instructional materials, expand programming, provide instructional technology to students, and engage staff in impactful professional learning.

Approved Expenditures: September 2021-June 2022
- College visits for students (~$700K → $592K)
- Second Step SEL Curriculum and related PD (~$250K → $63K)
- CTE program expansion (~$1.3M → $1.1M)
- Additional arts, physical education, and library staffing (~$3.3M → $5.7M)
- Intervention materials, classroom libraries, and instructional resources (~$3M → $1.5M)
- Staffing to right-size resourcing supporting School Chiefs (~$1.3M → $1.4M)
- Community School Site Coordinators (~$2.9M → $3.2M)
- District-wide purchase of i-Ready online assessment and learning program (~$1.5M → $1.7M)
- Instructional materials for Science classrooms (~$660K)
- Pre-Kindergarten program staffing (~$2M → $0)

Approved Expenditures: Amendment, July 2022
- Purchase of Discovery Education Techbook for grades 7-12 ($1.1M)

🎯 Intended Outcomes
- Increased student access to the arts, library, and physical education
- Increased achievement in ELA and Math
- Increased capacity to engage students in the use of instructional technology
- Increased student social-emotional health
- Increased access to Career and Technical Education

💡 Research-Base
- Transformational Central Office programs are key levers in the continuous improvement of teaching and learning in a District (Center for the Study of Teaching and Policy, 2010; Hutchinson, 2007)

📋 Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Instructional Transformation Domain #s:
- 2: Evidence-based achievement acceleration strategies
- 9: Assessment program

District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all and to close the achievement gap
- 2. Lift Up: Ensure an inclusive, caring and safe learning environment

NYSED CR Part 154 Corrective Action Plan:
- Practice in Need of Improvement 2: MLL Graduation Rate

💬 Connection to Stakeholder Feedback
High-Quality Learning Experiences
- Focus on social-emotional learning, restorative practices, and mental health
- Provide students with additional academic and social-emotional supports
- Increase counselors and social workers, sports, arts, clubs, and extracurricular activities

Investing in Staff Capacity (~$1.5M → $1.8M)

Programs that identify, nurture, and retain effective staff aimed at ensuring staff members have the desire, belief, knowledge, and skills to provide high-quality learning experiences to students every day.

Approved Expenditures: September 2021-June 2022
- Creation of Learning Focused Leadership Development Program: Consultant services and stipends for facilitators, stipends for participants, supporting supplies and materials (~$1.2M)
- Attendance at professional conferences for staff (~$300K → $658K)

Intended Outcomes
- Increase the number of school leaders with the capacity to lead successful turnarounds
- Expand the reach of highly effective leaders to more students in turnaround schools
- Increase the number of leaders of color as District leaders
- Increase achievement in schools

Research-Base
Investing in principal and leader pipeline programs are affordable and effective initiatives that lead to increased levels of student achievement and staff retention (RAND, 2019; Wallace Foundation, 2015).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Talent Development Domain #s:
- 2: Talent Management Planning
- 5: Leadership Academy - Aspiring School Leaders
- 6: Turnaround School Leadership Process

District Priorities:
- 4. Lead: Foster dynamic leadership
- 4.2. Develop leaders at the school and District levels to achieve each school's targeted outcomes

Connection to Stakeholder Feedback
High-Quality Staff:
- Recruitment and retention of a diverse staff that reflect the cultural and linguistically diverse population of students

Oracle Enterprise Resource Planning Upgrade (~$20.8M)

The District will modernize the system-wide Enterprise Resource Planning and Human Capital Management platform.

Approved Expenditures: September 2021-June 2022
- Systems Integrator (~$12.7M)
- Consultant support for implementation (~$1.8M)
- Two (2) year Oracle implementation support subscription (~$1.6M)
- Additional subscriptions and licensing to support upgrade of the Oracle Cloud Enterprise Resource Planning system (~$4.6M)

Intended Outcomes
- All staff will have full access to a modernized Enterprise Resource Planning platform with up-to-date information
- Enhanced ability to monitor and track human and financial resources

Research-Base

Implementing a modernized Enterprise Resource Planning and Human Capital Management platform supports the standardization of business practices, improves interactions between internal employees and external organizations, reduces risk, and help organizations reap greater returns on investment. In the long run, IT expenses and labor costs are reduced and overall organization performance increases (Syntax, 2016 Tech Target, 2016).

Alignment to District Improvement Planning

Recommendations from State Monitor Academic Plan Systems, Resources, and Structures Domain #s:
- 15: Upgrade Financial Management System

Recommendations from State Monitor Financial Plan General Fiscal Practices #s:
- 5: Systems upgrade

District Priorities:
- 4. Lead: Foster dynamic leadership
- 4.1. Manage school and district resources effectively

Connection to Stakeholder Feedback

Cross-Topical:
- Desire for transparency in District practices and use of funds

School Redesign and Program Diversification (~$3.3M → $2.9M)

District high school programs will be redesigned for maximum effectiveness and the district-wide portfolio of programs will be updated based on student need and interest.

Approved Expenditures: September 2021-June 2022
- Staffing to coordinate planning, implementation and management of project. (~$340K → $213K)
- High School Redesign consultant (~$2M → $1.7M)
- Program Portfolio consultant (~$1M)

Intended Outcomes
- High school courses and programs of study designed for student interest and life preparedness
- Increased student achievement and engagement
- Increased student and family satisfaction

Research-Base
- High schools which are intentionally designed for the modern world bring positive educational impacts to the whole of the K-12 spectrum (XQ, 2018)

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Instructional Transformation Domain #s:
- 12: Portfolio of high school programming

District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all and to close the achievement gap of our Students with Disabilities, economically disadvantaged students, and Black, Latino and English language learners

Connection to Stakeholder Feedback
Diverse Programming
- Provide increased options for Career and Technical Education (CTE), world language courses, sports offerings, and other diverse programs that provide pathways to educational success and life readiness
- Guarantee that a diversity of programming will be offered equitably to all students in all District schools

Student Health and Safety, Reopening, & COVID Response (~$35.8M → $34.5M)

The District will provide staff with the materials and services needed to have a safe and healthy reopening of school. This includes materials such as personal protective equipment as well as staffing to address students' health and safety needs.

Approved Expenditures: September 2021-June 2022
- Installation of salad bars at 25 schools (~$66K → $0)
- Coordination of response to COVID-19: staff for testing and case management, PPE, school-based staff to support containment rooms, physical distancing, etc. (~$3.6M → $3.2M)
- School radio upgrade (~$270K → $380K)
- District-wide facility repairs and improvements (~$3.5M)
- Personal Protective Equipment (~$1.6M → $1.7M)
- Transportation services with Regional Transit Service (~$4.5M → $3M)
- Additional teacher support for students out of school for COVID-related reasons (~$575K → $0)
- Additional staffing for Building Substitutes (~$11.5M → $10M)
- Additional staffing to support COVID testing and case management (~$450K → $752K)
- Support for school facility moves in summer months (~$1M)
- Custodial staff and overtime (~$2.1M → $3.2M)
- COVID-related medical leave for staff (~$2.7M)
- Office of Attendance staffing (~$177K → $324K)

Approved Expenditures: Amendment, July 2022
- Additional BOCES Health Aides ($442K)
- Temporary COVID aide staffing to support testing and case management ($400K)
- Additional staffing to support school response ($127K)
- Crisis coordinator ($75K)
- District-wide utilities costs due to COVID ($3.9M)

Intended Outcomes
- Create an environment that is safe and healthy for the reopening of school

Research-Base
- Dedicating staff to support COVID needs and case management has proved to be successful during the pandemic
- Including salad bars as part of school lunch offerings can support overall student health and satisfaction with meal quality (CDC, 2015).

Alignment to District Improvement Planning
District Priorities:
- 2. Lift Up: Ensure an inclusive, caring and safe learning environment

Connection to Stakeholder Feedback
Cross-Topical Suggestions
- Improving the quality of student meals

Supporting English Language Learners (~$2M → $660K)

The District will purchase instructional materials, assessments, equipment, and multilingual services to support the success of English Language Learners.

Approved Expenditures: September 2021-June 2022
- Translation and interpretation services (~$68,000 → $52K)
- Diagnostic and progress monitoring systems (~$590K → $235K)
- Supplies and materials to support provision of instruction in home languages (~$1.3M → $373K)

Intended Outcomes
- Increased availability of high-quality instructional materials for ELL students
- Enhanced ability to assess and monitor ELL student progress
- Improved ability to provide print and real-time translation services to students and families
- Support rigorous home language development for students enrolled in bilingual programming

Research-Base
- Rigorous and timely progress monitoring of home and new language development is a mandated and research-based practice to ensure college and career readiness as well as provide scaffolded support towards bilingualism and biliteracy. Instructional tools that screen, assess, and progress monitor language development support educators in providing targeted instruction while creating equity and access to grade-level content. (US Department of Education, 2017).
- District-wide professional interpretation and translation tools are culturally responsive methods to promote and facilitate strong family-school relationships. A strong relationship between the family and school is a foundation and predictor of student success and academic achievement. (US Department of Education, 2017).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Instructional Transformation Domain #s:
- 2: Evidence-based achievement acceleration strategies
- 9: Assessment program

District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all and to close the achievement gap of our Students with Disabilities, economically disadvantaged students, and Black, Latino and English language learners

NYSED CR Part 154 Corrective Action Plan:
- Practice in Need of Improvement 2: MLL Graduation Rate

Connection to Stakeholder Feedback
High-Quality Learning Experiences
- Provide students with additional academic and social-emotional supports
- Provide additional support for English Language Learners and Students with Disabilities
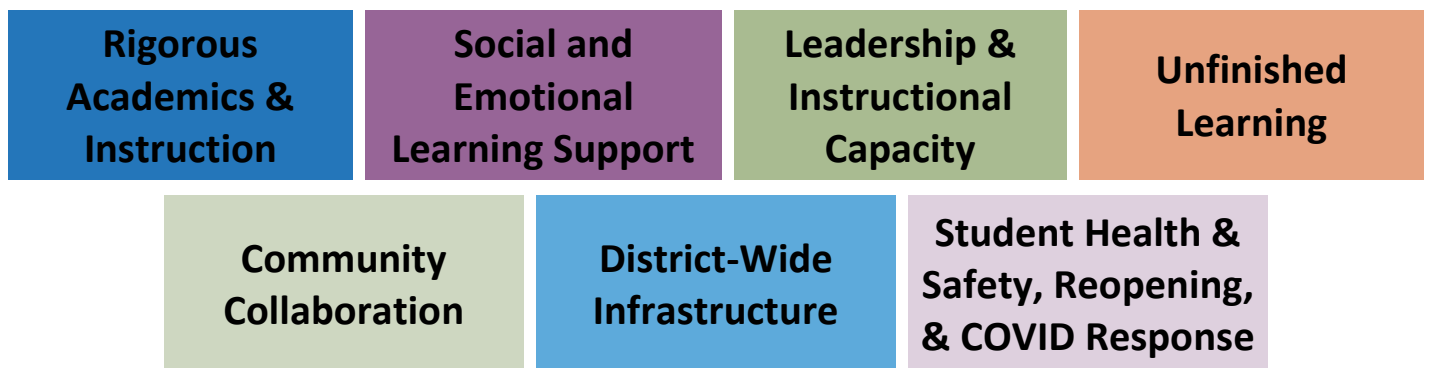
American Rescue Plan Prioritized Initiatives

Section 4: American Rescue Plan Prioritized Initiatives

The District's ARP development process consisted of four phases: Identification of High-Leverage Priorities, Creation of Theories of Change, Mapping Out of Initiatives and Activities, and Creation of a Funding Plan.
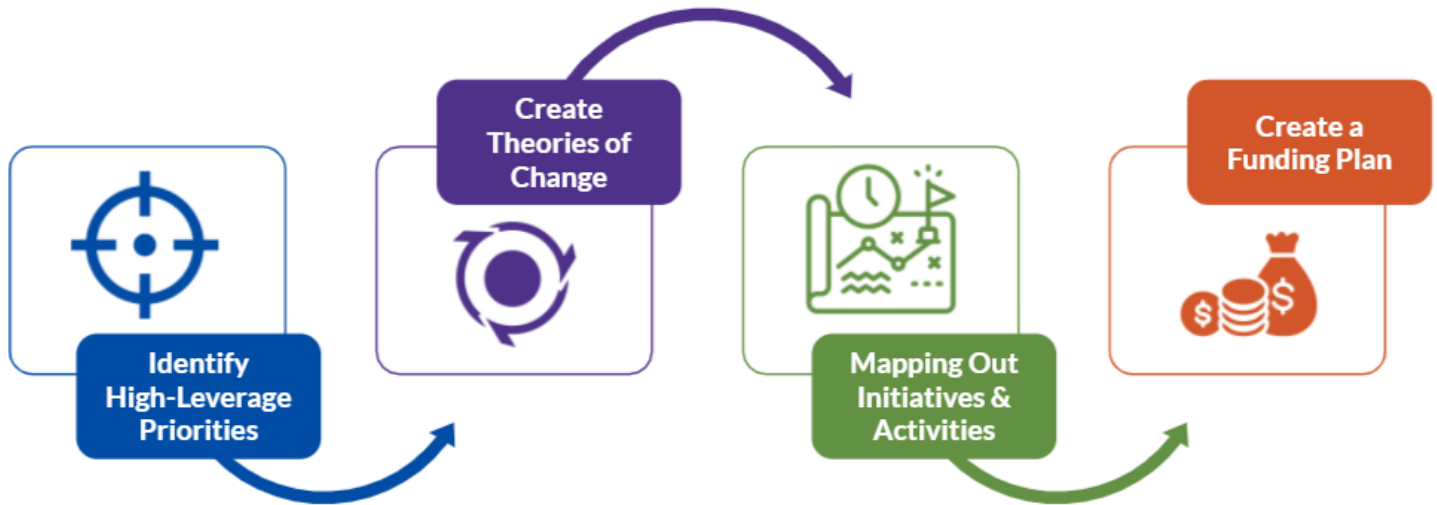
Identification of High-Leverage Priorities

The Superintendent's Cabinet engaged in an analysis of the District's Strategic Plan, the State Monitor's Academic and Fiscal Plans, the Special Education Consent Decree, the CR Part 154 Corrective Action Plan, and stakeholder feedback to determine the highest leverage, cross-functional priorities that would lift District goals and outcomes. The seven (7) priorities identified are as follows:

Rigorous Academics & Instruction	Social and Emotional Learning Support	Leadership & Instructional Capacity	Unfinished Learning
Community Collaboration	District-Wide Infrastructure	Student Health & Safety, Reopening, & COVID Response	

Creating Theories of Change

After priorities were identified, and drawn from guidance within the Council of Great City Schools' *Investing American Rescue Plan Funds Strategically and Effectively*, District staff created Theories of Change for each ARP-funded high-leverage priority, using a logic model approach, as seen below.

Needs	Initiatives	Outputs	Outcomes
A definition of the challenge we aim to address and the groups who are part of the solutions.	Identification of high-leverage initiatives & activities which address our need	Measures of effective implementation of our chosen activities	The changes we wish to see as a result of our activities

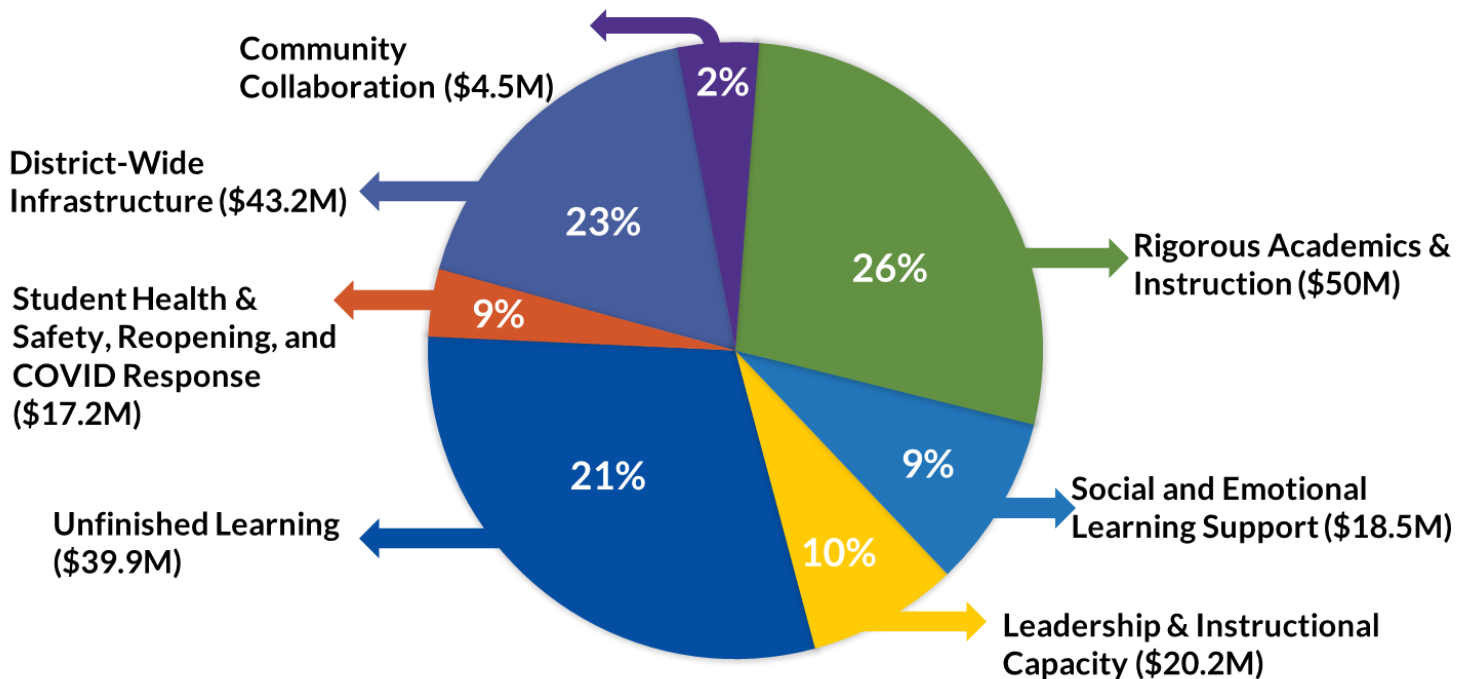## Mapping Out of Initiatives and Activities

Subsequent to creation of the Theories of Change, District staff engaged in cross-functional analysis to identify initiatives and activities to be funded within each priority area.

🎯 **Intended Outcomes** • Notes the intended outcomes for the specific activities within the initiative	📋 **Alignment to District Improvement Planning** • Cites how the activity is aligned to existing District improvement plans and requirements
💡 **Research-Base** • Provides the research-based upon which the initiative and activities are aligned.	💬 **Connection to Stakeholder Feedback** • Provides a link to the through-lines of stakeholder feedback expressed from community outreach

This process will serve as the basis for program implementation and evaluation throughout the funding period.

Creation of a Funding Plan

Fully obligated, the District's ARP funding plan apportions the funding across the seven ARP Priorities as depicted below. The next sections of this document contain information pertaining to each Priority within ARP, beginning with each Priority's Theory of Change, followed by specific details on each Initiative's planned use of funds, with details pertaining to Intended Outcomes, Research-Base, Alignment to Improvement Planning and Connection to Stakeholder Feedback.

Updated Fall 2022

Priority 1 - Rigorous Academics & Instruction

Needs	Initiatives	Outputs	Outcomes
Historically, the District has faced critical issues in effectively providing rigorous academics and instruction. The vast majority of students are not deemed proficient in Math and ELA, struggle to meet graduation requirements, and do not show average levels of growth on measures of progress monitoring. These issues have only deepened during the pandemic. The State Monitor's Academic Plan has identified: • RCSD at all levels of the organization must make a long-term commitment to focusing resources on the acceleration of student achievement in the District. • RCSD must expand the definition of district success beyond the singular notion of graduation rates to incorporate the concept of college, career, and civic readiness.	Supporting High Quality Learning Environments[1] Improving Academic Programs District-Based Expanded Learning Programs Supporting Digital Learning Improving Learning for Students with Disabilities Supporting ENL Achievement[2]	• Updated Arts and Physical Education spaces • Access to district-wide Arts, STEM, and culturally relevant enrichment opportunities for all students • Research-based intervention materials for general education, SWD, and ENL students implemented in all schools • Access to Amplify Science curriculum in grades K-5 • Teacher participation in co-teaching and Autism Spectrum Disorder training • Individualized graduation plans for ENL students	• Increased levels of student engagement • Increased levels of proficiency in ELA, Math, and Science • Increased graduation rate for all subgroups
	Building Staff Capacity for Student Success East EPO Technical Assistance Center: Curriculum and Professional Development Transforming Instruction	• Training in the Science of Reading for all K-2 teachers. • Content-specific curriculum development and implementation training for all secondary teachers • Targeted training and implementation of the Datawise process for schools in accountability status.	• Increased teacher capacity to provide high-quality, culturally responsive learning experiences • Increased student ELA proficiency • Increase in Regents Exam passing rates
Implementation will include: • Rigorous Academics & Instruction involves staff at all levels and locations in implementation.	School Redesign and Program Diversification[3] Building Freshman Academies Promoting College & Career Readiness [1] Includes CRRSA initiative High-Quality Teaching and Learning for All [2] Includes CRRSA Initiative Supporting English Language Learners [3] Includes CRRSA initiative School Redesign and Program Diversification	• K-8 student access to CTE curriculum and experiences • Creation and/or expansion of CTE programs: Driver and Traffic Safety Program, Multilingual Personnel Pipeline Program, and Career Pathways to Public Safety program. • Creation of Freshman Academies at every secondary school	• Increase in student college and career readiness • Increased student access to CTE curriculum •

Supporting High Quality Learning Environments (~$3.5M → $3.4M)

RCSD will foster high-quality learning in a variety of safe, supportive environments.

Approved Expenditures: September 2021-July 2022
- A fleet of 20 vans for secondary school use to provide student transportation to/from work-based learning engagements and local interscholastic events (athletic and club events). These vehicles will also provide additional scheduling options when transportation challenges are encountered (~$1M)
- Cell phone security pouches to promote a distraction-free learning environment (~$1M → $361K)
- Improvements in buildings and outdoor learning spaces at schools that were not part of the modernization plan (~$1.3M)

Approved Expenditures: Amendment, August 2022
- Discovery Education Techbook ($689K)
- Contract with agency to support root cause analysis of chronic absenteeism ($77K)

Intended Outcomes
- Student exposure to diverse learning opportunities in the Rochester area
- Distraction-free learning environment
- Improved facilities/grounds at all RCSD schools

Research-Base

- School design, both internal and external spaces, has the potential to impact multiple areas of learning and development for educators and students. It can improve student learning beyond student's abilities as measured by standardized tests. Purposeful design has the power to create feelings of pride, make students want to engage at higher levels. (Oliveras Ortiz, 2017).
- Research shows that when students are allowed to use phones, tablets or other devices for non-academic purposes during classroom lectures, they perform worse in end-of-term exams. The study also found that students who don't use electronic devices in class, but attend lectures where their use is permitted, also do worse – suggesting that phone and tablet use damages the group learning environment (Glass & Mengxue, 2018).

Alignment to District Improvement Planning
District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all
- 3. Collaborate: Build strong community

Connection to Stakeholder Feedback
High-Quality Learning Experiences
- Provide students with additional academic and social-emotional supports
- Incorporate community-based and experiential learning opportunities for students

Diverse Programming
- Provide increased options for sports offerings and other diverse programs that provide pathways to educational success and life readiness

Improving Academic Programs (~$3.9M → $7.5M)

Approved Expenditures: September 2021-July 2022
- Provide training to 25 Fellows on the Design Thinking model of problem solving. The team will be deployed to tackle ongoing innovation solutions to move the District forward (~$650K).
- Addition or expansion of programs and learning materials for music and performing arts (~$1.4M)
- Update and re-outfit health and physical education (~$1.4M)
- Purchase of the HMH Reading program and the Waggle K-8 personalized learning platform for the School 33/East Lower School connection (~$500K → $285K)

Approved Expenditures: Amendment, August 2022
- Instructional materials to support Science curriculum adoption ($3.2M)
- Instructional materials to support Tier 1 instruction ($546K)

Intended Outcomes
- Solutions for existing challenges within classrooms, schools, and the District
- Improved physical school facilities
- Updated learning resources to support the Arts and Physical Education
- Update curriculum and learning resources for Science (K-12)

Research-Base

- Design thinking represents a viable implementation model to advance constructivist practice and leadership styles within education; the model is capable of positive impact on teaching, learning, and school site operations (Loescher and Medina 2021).
- Participation in music and performing arts helps students build 21st century skills that include critical thinking, communication, collaboration, and creativity (National Federation of State High School Associations, 2015).
- In addition to the benefits of physical education on health, evidence suggests that physical fitness may also improve academic performance, with math and reading being the content areas most influenced by physical activities (Educating the Student Body, Taking Physical Activity and Physical Education to School, 2013).
- Waggle meets the ESSA evidence criteria of "demonstrates a rationale," with data showing increases in data from NWEA math and reading assessments (Waggle) and Houghton Mifflin Harcourt's Into Reading program helps students meet grade-level goals (edreport.org).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Instructional Transformation Domain #s:
- 2: Evidence-based achievement acceleration strategies

District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all and to close the achievement gap of our students with disabilities, economically disadvantaged students, and Black, Latino and English language learners.
- 4. Lead: Foster dynamic leadership
  4.4. Build high-performing teams to drive implementation of our strategic priorities

Connection to Stakeholder Feedback
High-Quality Learning Experiences
- Provide students with additional academic and social-emotional supports
- Increase the number of extracurricular activities

Diverse Programming
- Provide increased options for sports offerings and other diverse programs that provide pathways to educational success and life readiness

Promoting College & Career Readiness (~$6.9M → $5.8M)

RCSD's goal is not only for students to graduate, but to have them be college and career ready. The following activities will help prepare students for their post-graduation plans.

Approved Expenditures: September 2021-July 2022
- Assorted online resources to support college and career readiness transitions (~$192K → $110K)
- Curriculum, materials, and training to create school Makerspaces and provide access and exposure to CTE programming and career exploration (~$1.4M)
- Driver and Traffic Safety Program (~$251K → $290K)
- Implementation of a CTE Pathway focused on creating a multilingual personnel pipeline (~$1.1M →$0)
- Re-launch of the Career Pathways to Public Safety (~$384K → $340K)
- Supplies and materials to update Family and Consumer Science program (~$576K)
- A variety of targeted intervention and enrichment supports will address unfinished learning as observed through analysis of student data (~$2.2M → $2.4M)
- Work-Based Learning/Co-Op Coordinator at East HS (~$400K)
- Supplies and transportation costs for East CTE programs (~$275K)

Intended Outcomes
- Increased access to resources supporting college and career exploration
- Increased number of safe student drivers
- Increased number of multilingual students completing dual credit courses and Seal of Biliteracy
- Increased number of career pathways
- Increased access to CTE programming

Research-Base
- In the second half of 2021, the U.S. Bureau of Labor Statistics reported that the unemployment rates for Black workers between the ages of 18-24 was approximately three times greater than the rate for white workers over the age of 25 (approximately 15% compared to 4-5%). Strong career pathways in K-12 schools provide students with career training that leads to personally and financially rewarding jobs (Jimenez, 2020).
- Makerspaces inspire deep learning through deep questioning. Students create their own learning to discover the concepts intended by their teacher. This individualized learning process fosters curiosity, engagement, confidence, collaboration, and creative problem-solving (Kurti, Kurti, and Fleming, 2014).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Instructional Transformation Domain #s:
- 2: Evidence-based achievement acceleration strategies and increase student participation in advanced course offerings

District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 1.1 Implement student-centered learning to improve academic success for all and to close the achievement gap of our students with disabilities, economically disadvantaged students, and Black, Latino and English language learners.
- 3. Collaborate: Build strong community
- 3.2. Partner with businesses, higher education and other community organizations.

Connection to Stakeholder Feedback
Diverse Programming
- Provide increase options for CTE and other programs that provide pathways to educational success and life readiness

Building Staff Capacity for Student Success (~$7.8M → $7.2M)

The District will provide staff with comprehensive professional learning focused on using best practices in instruction.

Approved Expenditures: September 2021-July 2022
- Training in the LETRS (Language Essentials for Teachers of Reading and Spelling) Science of Reading will be provided for teachers who support grades K-2 (~$500K → $1.9M).
- The Office of Professional Learning will partner with content area directors and outside consultants to create a robust infusion of professional growth opportunities for all teaching staff (~$7.3M → $5.3M).

Intended Outcomes
- Improved delivery of tailored reading supports to primary students
- Increased teacher capacity across content areas
- Increased capacity to deliver culturally responsive learning experiences

Research-Base
- After statewide implementation of LETRS Science of Reading, Mississippi was the only state in the US to increase NAEP scores during the 2017-2019 period. Data also showed a steady increase in passing rates on Mississippi's third grade reading assessment after LETRS introduction from 85% in 2014-2015 to 93% in 2017-2018.
- RCSD's Office of Professional Learning ensures that all courses align with the NYS Professional Development Standards and those of Learning Forward.

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Talent Development Domain #s:
- 4: Comprehensive professional development

District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all and to close the achievement gap of our students with disabilities, economically disadvantaged students, and Black, Latino and English language learners

Connection to Stakeholder Feedback
High-Quality Staff
- Professional development for District staff in cultural responsiveness; diversity, equity, and inclusion; anti-bias and antiracism; social-emotional learning; restorative practices; and best practices in reading and math

East EPO - Technical Assistance Center - Curriculum and Professional Development (~$1.6M)

A core component of the East EPO is the creation of viable, relevant, and rigorous curricula.

Approved Expenditure: September 2021-July 2022

- Staff at East Lower and Upper Schools will engage RCSD staff in professional learning focused on implementing the East High School curriculum district-wide (~$1.6M).

Intended Outcomes

- District-wide implementation of East High School curriculum.

Research-Base

Curriculum is a critical factor in student academic success. The cumulative impact of high-quality curriculum can be significant and matters most to achievement in the upper grades where typical year-on-year learning gains are far lower than in previous grades (StandardsWork, 2017).

Alignment to District Improvement Planning

Recommendations from State Monitor Academic Plan Talent Development Domain #s:

- 4: Comprehensive professional development

Recommendations from State Monitor Academic Plan Instructional Transformation Domain #s:

- 10: Update district curriculum materials

District Priorities:

- 1. Engage: Provide high-quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all and to close the achievement gap of our students with disabilities, economically disadvantaged students, and Black, Latino and English language learners
- 1.2 Establish a uniform, clear and transparent procedure for curriculum development and implementation

Connection to Stakeholder Feedback

High-Quality Learning Experiences

- Provide students with additional academic and social-emotional supports

High-Quality Staff

- Professional development for District staff in best practices in reading and math

School Redesign and Program Diversification (~$4.6M)

A diverse portfolio of schools and a selection of intervention and enrichment supports will ensure Rochester children have access to the educational programs they need.

Approved Expenditures: September 2021-July 2022
- A portfolio of schools offering diverse student programming (e.g., Expeditionary Learning, project-based learning, arts-focused, IB, Montessori) will help meet the needs and interests of Rochester students and their families (~$4.3M).
- A researched and normed survey of stakeholders will collect insight on the District's focus on instructional culture (~$260K → $285K).

Approved Expenditures: Amendment, August 2022
- Contract to pilot Garth Fagan Dance program ($31K).

Intended Outcomes
- Enhanced program offerings to students
- Increased school choice options
- Personalized intervention and enrichment supports
- Increased ability to engage in data-driven decision-making

Research-Base
- High schools that are intentionally designed for the modern world bring positive educational impacts to the whole of the K-12 spectrum (XQ, 2018)

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Instructional Transformation Domain #s:
- 12: Portfolio of high school programming

District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all and to close the achievement gap of our students with disabilities, economically disadvantaged students, and Black, Latino and English language learners
- 1.3. Use data purposefully and collaboratively to drive decisions and to improve student outcomes

Connection to Stakeholder Feedback
High-Quality Learning Experiences
- Provide students with additional academic and social-emotional supports

Cross-Topical Suggestions
- Incorporating parent and student voice in decision-making process

District-Based Expanded Learning (~$800K → $776K)

RCSD will provide out-of-school time (OST) learning experiences that support learning and engage students.

Approved Expenditures: September 2021-July 2022
- OST coordinators will provide professional learning experiences that will increase the quality of OST programs and ensure delivery of high-quality enrichment, tutoring, and acceleration opportunities (~$55K → $90K).
- First Lego League and Future City will promote STEM learning and interest (~$270K → $275K).
- Students will build social and communication skills through theater productions (~$56K).
- Students in grades 3-6 will have opportunities to participate in intramural athletic programs (~$350K).

🎯 Intended Outcomes
- Increased student access to OST programs
- Increased student participation in OST programs
- Increased student achievement

💡 Research-Base
- Out-of-school-time activities encourage students to explore new interest areas and find their passion so they stay excited about learning. Numerous positive impacts in academic, social, and emotional outcomes have been reported (America After 3 PM Special Report: Afterschool in Communities of Concentrated Poverty, 2016)
- Students who participate in First Lego League and Future City programs have shown increased STEM knowledge and interest, including interest in future STEM careers (FIRST Lego League, Future City).
- Participation in the performing arts, such as theater, helps students build 21st century skills that include critical thinking, communication, collaboration, and creativity (National Federation of State High School Associations, 2015).
- Intramural athletics not only expose students to new sports, but also help them build connections with their school, teachers, and classmates outside of the school day (Action for Healthy Kids).

📋 Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Instructional Transformation Domain #s:
- 2: Evidence-based achievement acceleration strategies

District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all and to close the achievement gap of our students with disabilities, economically disadvantaged students, and Black, Latino and English language learners

💬 Connection to Stakeholder Feedback
High Quality Learning Experiences
- Increase the number of sports, arts, clubs, and extracurricular activities

Expanded Learning
- Support for and expansion of traditional expanded learning initiatives such as afterschool and summer enrichment programs

Building Freshman Academies (~$74K→ $203K)

RCSD will ensure that first time ninth grade students have the knowledge and support they need to transition successfully into a comprehensive high school learning experience.

Approved Expenditures: September 2021-July 2022
- Professional learning from the National Freshman Academy (~$50K → $181K)
- Informational support materials for students (~$22K)

Intended Outcomes
- Increased credit accumulation by the end of 9th grade
- Increased student and family engagement in incoming 9th graders
- Increased graduation rate

Research-Base
- Research reports that freshman academies have positive impact on student attendance, drop-out, and suspension. Research also shows that students who participate in freshman academies are more positively oriented toward college preparation and application (Muschkin and Bonneau, 2016).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Instructional Transformation Domain #s:
- 12: Focus on Grade 8 to 9 transition

District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all and to close the achievement gap of our students with disabilities, economically disadvantaged students, and Black, Latino and English language learners

Connection to Stakeholder Feedback
High-Quality Learning Experiences
- Provide students with additional academic and social-emotional supports

Transforming Instruction (~$4.2M → $5.7M)

RCSD will build, scale, and sustain an evidence-based, equity-focused, and collaborative approach to school improvement for CSI, TSI, and Receivership schools using the Data Wise process. Schools will shift away from a compliance-driven mindset with incoherence between overlapping initiatives/processes, toward an intentional, strategic, and coherent approach to purpose-driven improvement with meaningful impact on teaching, learning, and student achievement.

Approved Expenditures: September 2021-July 2022
- Contract with Data Wise to support CSI, TSI, and Receivership schools with strategic planning and sustained change in instructional practice (~$4.2M → $5.7M).

Intended Outcomes
- Established approach to school improvement that advances the District's Strategic Plan and Priorities and aligns with SCEPs
- Increased internal capacity to lead and sustain the work going forward
- Increased graduation rates

Research-Base
- Data Wise is a collaborative data inquiry process that provides a new lens through which teachers can examine and improve their teaching practice so that continuous improvements in student outcomes are achieved (Snibbe, 2016).

Alignment to District Improvement Planning

Recommendations from State Monitor Academic Plan Talent Development Domain #s:
- 4: Comprehensive professional development

District Priorities:
- 1. Engage: Provide high-quality learning experiences
  1.3. Use data purposefully and collaboratively to drive decisions and to improve student outcomes.

Connection to Stakeholder Feedback

High-Quality Learning Experiences
- Provide students with additional academic and social-emotional supports

High-Quality Staff
- Professional development for District staff in best practices

Supporting Digital Learning (~$500K → $530K)

RCSD will use technology to personalize student and adult learning.

Approved Expenditures: September 2021-July 2022
- Summertime professional learning focused on technology and re-opening (~$230K)
- Creation of online course materials to be used for digitally rich and blended instruction (~$200K → $195K)
- Learning Management System support (~$104K)

Intended Outcomes
- Increased teacher access to professional learning focused on digital learning
- Availability of high-quality online course materials

Research-Base
- Personalized learning models provide educators with flexibility to meet students at their level, a basic tenet of equity-driven instruction. The driving force of ensuring equity in education can "empower personalized learning tactics and instructional models to become tools with which to provide all students equitable access to grade-level content and skills (Dougherty, 2018).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Instructional Transformation Domain #s:
- 10: Update district curriculum materials
- 12: Implementation of virtual academy

District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 4.4. Build high-performing teams to drive implementation of our strategic priorities

Connection to Stakeholder Feedback
High-Quality Learning Experiences
- Provide students with additional academic and social-emotional supports

Diverse Programming
- Guarantee that a diversity of programming will be offered equitably to students in all District schools

Improving Learning for Students with Disabilities (~$3.3M → $3.8M)

In addition to the initiatives and activities that will benefit all students, the District will provide additional supports for Students with Disabilities as identified in the February 2021 Consent Decree.

Approved Expenditures: September 2021-July 2022
- Research-based, specialized reading and math programs (~$800K → $809K)
- Professional learning for special education and general education teachers focused on the Integrated Co-Teaching Model, including training, observation, and coaching at the K-5 level (~$2M → $1M)
- Professional learning for teaching staff to improve support for students with Autism Spectrum Disorder (~$500K → $526K)

Approved Expenditures: Amendment, August 2022
- Paraprofessionals to support school-based needs ($1.4M)

Intended Outcomes
- Increased student achievement
- Increased proportion of students served in the Least Restrictive Environment (LRE)
- Reduced out-of-District referrals
- Decreased behavioral incidents and suspensions

Research-Base
- Research has indicated that implementation of effective co-teaching models has positive impacts on attendance and academic performance of both general and special education students (Castro, 2017)

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Instructional Transformation Domain #s:
- 2: Evidence-based achievement acceleration strategies

District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all and to close the achievement gap of our students with disabilities, economically disadvantaged students, and Black, Latino and English language learners

Connection to Stakeholder Feedback
High-Quality Learning Experiences
- Provide students with additional academic and social-emotional supports
- Provide additional support for Students with Disabilities

Supporting ENL Achievement (~$4.4M → $3.4M)

In addition to the initiatives and activities that will benefit all students, the District will provide additional supports for English Language Learners as identified in its CR Part 154 Corrective Action Plan.

Approved Expenditures: September 2021-July 2022
- School-based cultural performances and experiences for students (~$360K)
- Interpreted college visits for multilingual students (~$21K)
- Additional school counselors to provide case management for highly underserved ELLs (~$640K → $426K)
- Assorted online resources to help assess literacy levels of students and support delivery of targeted instructional supports (~$600K → $564K)
- Expanded bilingual libraries that include new culturally relevant fiction and non-fiction books (~$1.1M)
- Culturally responsive curriculum writing that is augmented by print-rich bilingual and multilingual classrooms and hallways (~$700K → $231K)
- Executive Director of Multilingual Education and Coordinator of SIFE and Refugee Student Services (~$1M → $682K)

Intended Outcomes
- Increased access to enrichment opportunities for ELLs
- Increased achievement outcomes for ELLs
- Increased access to culturally relevant curriculum and resources

Research-Base
- Establishing rigorous monitoring systems that include progress monitoring, access to grade-level core content instruction, and comprehensive Multi-Tiered Systems of Support serve as aids to increase ENL achievement and respond to academic deficits (US Department of Education, 2017).

Alignment to District Improvement Planning
District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 1.1 Implement student-centered learning to improve academic success for all and to close the achievement gap of our students with disabilities, economically disadvantaged students, and Black, Latino and English language learners.
- 2. Lift Up: Ensure an inclusive, caring and safe learning environment
- 3. Collaborate: Build strong community
- 3.2. Partner with businesses, higher education and other community organizations

NYSED CR Part 154 Corrective Action Plan:
- Practice in Need of Improvement 2: MLL Graduation Rate

Connection to Stakeholder Feedback
Culturally Responsive and Informed
- Emphasis on the need for culturally responsive curricula, instructional resources and programs

High-Quality Learning Experiences
- Provide students with additional academic and social-emotional supports
- Provide additional support for ELLs

School-Based Supports (~$6.1M → $7.6M)

RCSD will transform teaching and learning by implementing "best practice" instructional systems that align curriculum, instruction, and assessment with current research in order to provide students with rigorous and high-quality learning experiences. In addition to expanding class offerings related to CTE and STEM, schools will offer more hands-on curriculum and experiential learning opportunities in the classroom, in the community, and beyond.

Approved Expenditures: September 2021-July 2022
- Professional development for school staff to implement innovative, engaging and evidence-based teaching and learning methods (~$2.5M)
- Materials and experiential learning opportunities to enrich and enhance student learning (~$1M → $1.9M)
- Curriculum and software to promote engagement and foster student achievement (~$640K → $1.1M)
- Staff to expand and diversify class offerings in order to provide unique learning opportunities (~$2M)

Intended Outcomes
- Increased student access to personalized, engaging and differentiated learning environments
- Increased high-quality, responsive, and rigorous learning experiences

School-specific School Comprehensive Education Plans (SCEPs) and Receivership Continuation Plans
- Links to individual school-based planning documents can be found HERE

Alignment to District Improvement Planning
District Priorities:
- 1.Engage: Provide high quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all and to close the achievement gap of our students with disabilities, economically disadvantaged students, and Black, Latino and English language learners.

Connection to Stakeholder Feedback
High-Quality Learning Experiences
- Provide students with additional academic and social-emotional supports
- Provide additional support for English Language Learners and Students with Disabilities
- Incorporate community-based and experiential learning opportunities for students

Diverse Programming
- Provide increased options for Career and Technical Education (CTE), world language courses, sports offerings, and other diverse programs that provide pathways to educational success and life readiness

Priority 2 - Social and Emotional Learning Support

Needs	Initiatives	Outputs	Outcomes
The State Monitor's Academic Plan has identified that students need the skills and resources to engage in the learning process. In response to this finding and expressed needs by student, staff, and families, the District Strategic Plan identifies two target areas: • provide high quality learning experiences • ensure an inclusive, caring, safe learning environment by improving the percentage of schools implementing restorative practices with fidelity and increasing the percentage of Students with Disabilities being places in the Least Restrictive Environment. Additionally, the District's Code of Conduct states all community members must be accountable for proper behavior and resolving conflicts with respect.	Creating a Culture of Support	• Leader in Me framework implemented in six schools • RCSD staff trained as in-District trainers in Therapeutic Crisis Intervention (TCI) • Special Education staff re-certified as TCI trainers, and additional Special Education staff trained	• Students empowered to lead their own learning resulting in anticipated decreases in disciplinary infractions • Decrease in the frequency of violent incidents in schools • Greater number of in-District placements of students with severe behavioral challenges
	Supporting Equity, Inclusion, and Social-Emotional Learning	• RCSD staff trained in implementation of Trauma, Illness, and Grief (TIG) framework • Trauma-responsive, resilience-enhancing, and equity-focused approaches implemented in grades K-12 • Equitable restorative practices available to support bilingual, Spanish-speaking students, • Additional Youth Intervention Aides ROC Restorative staff to provide academic, social-emotional, and career counseling • All students in grades K-6 have access to a full-time counselor at their school	• with anticipated improvements observed in school climate data • with an anticipated drop in suspensions and improvement in school climate • Anticipated decrease of 10% or more in disciplinary referrals and out-of-school suspensions
Implementation will include: • School Administrators • Teachers • Experienced Consultants	Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities	• Additional staffing and professional development for all staff to support student need. • Classroom use of instructional materials and strategies to engagement of SWDs.	• Increased ability of staff to provide support responding to whole child needs • Increased student social and emotional health • Increased student engagement and achievement

Creating a Culture of Support (~$1M → $2.4M)

The District will support students and staff in creating a culture of support focused on student empowerment, positive conflict resolution, and therapeutic crisis intervention.

Approved Expenditures: September 2021-July 2022
- Implementation of The *Leader in Me* framework in six schools to help empower students to lead their own learning (~$360K → $400K).
- Therapeutic Crisis Intervention (TCI) will teach educators how to de-escalate crisis situations safely and in a therapeutic manner (~$600K → $177K).

Approved Expenditures: Amendment, August 2022
- Support for staffing and operation costs at Lynx Academy ($1.5M)
- School Resource Officers to support school safety ($352K)

Intended Outcomes
- Decreased disciplinary referrals
- Decreased frequency of violent incidents
- Decreased number of students placed in out-of-District programs

Research-Base
- Leader in Me student participants have 42% fewer discipline incidences than matched controls, increased attendance and decreased rates of attendance for students who exited the program (White, 2018).
- Student participants in the Leader in Me program are 48% more likely to record their goals, 46% more likely to fee they get to help make decisions in their schools, and 43% less likely to say they don't like schools (Dethlefs, Green, Molapo, Opsa, & Yang, 2017)
- Research shows that Therapeutic Crisis Intervention (TCI) Systems implemented with fidelity can help staff prevent, deescalate, and manage crisis situations with children. (Bronfenbrenner Center for Translational Research, 2021).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Culture Shift Domain #s:
- 1: Culturally competent classroom environments

District Priorities:
- 2. Lift Up: Ensure an Inclusive, Caring, and Safe Learning Environment
- 2.2. Deliver trauma-informed practices through a culturally responsive lens to provide a safe, positive learning environment
- 3. Collaborate: Build Strong Community

Connection to Stakeholder Feedback
High-Quality Learning Experiences
- Focus on social-emotional learning, restorative practices, and mental health
- Provide students with additional academic and social-emotional supports
- Provide additional supports for ELLs and SWDs

Supporting Equity, Inclusion, & Social-Emotional Learning (~$7.7M → $6.7M)

Assorted learning supports will promote an equitable and inclusive environment for students that fosters positive social-emotional development.

Approved Expenditures: September 2021-July 2022
- Trauma, Illness, and Grief (TIG) framework training ($100K)
- Contract to provide bilingual restorative support staff (~$700K)
- Youth Intervention Aids from Pathways to Peace (~$1.2M)
- Additional elementary school counselors (~$3.3M → $2.7M)
- Additional ROC Restorative Teachers-On-Assignment (~$1.8M → $1.2M)
- Center for Youth staff to provide full-time social emotional learning service providers ($600K)

Intended Outcomes
- Improved school climate data
- Decreased disciplinary referrals
- Decreased out-of-school suspensions
- Increased access to school counselors and ROC Restorative TOAs

Research-Base
- TIG curriculum and framework implementation helps staff respond effectively to the holistic needs of students and their families that result from experiences of trauma, illness, grief, and crisis. Trauma, Illness, and Grief (TIG) Framework
- Evidence is accumulating that restorative approaches can reduce exclusionary discipline and narrow racial disparities in discipline. (WestEd, 2019 and Gregory & Evans, 2020)
- RJ has the potential to keep young people in school, address the root causes of the behavior issues, and repair and improve relationships among students and between students and staff. (Fronius, Darling-Hammond, Persson, Guckenburg, Hurley & Petrosino, 2019).
- Pathways to Peace fills critical need in the city of Rochester by providing nonviolent alternatives to youth and safeguard the lives of youth turning to violence to settle disputes by offering prevention, intervention, and direct monitoring of youth receiving services to support their positive progress (City of Rochester).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Instructional Transformation Domain #s:
- 6: Training for counselors

Recommendations from State Monitor Academic Plan Culture Shift Domain #s:
- 1: Culturally competent classroom environments

District Priorities:
- 1. Engage: Provide High-Quality Learning Experiences
- 2. Lift Up: Ensure an Inclusive, Caring, and Safe Learning Environment
- 3. Collaborate: Build Strong Community

Connection to Stakeholder Feedback
High-Quality Learning Experiences
- Focus on social-emotional learning, restorative practices, and mental health
- Provide students with additional academic and social-emotional supports
- Increase the number of counselors and social workers

Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities (~$4.1M → $3.1M)

Students in specialized classrooms have unique and significant social and emotional mental health needs. Additional staffing will increase the District's capacity to serve Rochester students in-District and provide professional learning that will help staff respond to the needs of the whole child.

Approved Expenditures: September 2021-July 2022
- Increases to staffing to support students (~$2.4M → $978K)
- Work with an outside service provider to help deliver comprehensive social-emotional learning and rigorous academic training to staff in responding to needs of the whole child (~$900K → $302K)
- Professional learning for staff (~$708K → $739K)
- Sensory kits and supplies to create Calming Corners (~$130K)

Approved Expenditures: Amendment, August 2022
- Contract to support student assessment related to Speech & Language and Psychology ($47K)
- Operational supports for Special Education Department ($210K)
- Staffing to support IEP mandated services ($550K)
- Supports for various Audiology equipment, materials and operating costs ($184K)

Intended Outcomes
- Improvement in school climate data
- Decreased disciplinary referrals
- Decreased suspensions
- Increased access to elementary school counselors

Research-Base
- Research demonstrates that a substantial number of children with and without disabilities are affected by challenges processing and integrating sensations. It is reported that 10%–55% of children without a diagnosed disability have difficulties in this area and this estimate increases to 40%–88% for children with various diagnoses. Sensory integration interventions can be effective in helping students detect, interpret, and adapt in their responses to sensory stimuli. (Pfeiffer, Benson, & Bodison, 2017).
- Research demonstrates that the use of a Classroom Calming Corner is an effective strategy that can be used for student "meltdowns," when combined with other strategies to prevent a negative behavior from occurring in the first place. Use of this strategy helps the student to remain in the classroom and is a safe place students can go to calm him/herself, avoid escalation, and return to learning as quickly as possible. (Watson Institute, 2021).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Talent Development Domain #s:
- 4: Comprehensive professional development

District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all and to close the achievement gap of our students with disabilities, economically disadvantaged students, and Black, Latino
- 2. Lift Up: Ensure an inclusive, caring and safe learning environment
- 2.2. Deliver trauma-informed practices through a culturally responsive lens to provide a safe, positive learning environment

Connection to Stakeholder Feedback
High-Quality Learning Experiences
- Focus on social-emotional learning, restorative practices, and mental health
- Provide students with additional academic and social-emotional supports
- Increase the number of counselors and social workers

School-Based Supports (~$7.3M → $6.6M)

RCSD schools will provide a continuum of programs and services to support the implementation of social emotional learning to reinforce safety, well-being, and engagement within the learning community.

Approved Expenditures: September 2021-July 2022
- Responsive school spaces and materials to enhance student engagement, learning, and well-being (~$1M)
- Culturally relevant curriculum and software that develop relationship building, social emotional and leadership skills (~$380K → $163K)
- Enrichment experiences that promote social and emotional well-being (~$680K)
- Professional development for school staff to support the implementation of SEL and practices which are culturally responsive, trauma-informed, and restorative (~$1.3M → $1M)
- Provision of direct SEL services for students (~$4M → $3.8M)

Intended Outcomes
- Safe and supportive school environments that foster equity, inclusion and academic success
- Improved student wellness and learning through enriching experiences that promote social and emotional well-being, celebrate diversity and strengthen connections to the school community
- Improved staff capacity to implement culturally responsive and restorative practices to meet the social emotional and academic needs of all students

School-specific School Comprehensive Education Plans (SCEPs) and Receivership Continuation Plans
- Links to individual school-based planning documents can be found HERE

Alignment to District Improvement Planning
District Priorities:
- 2. Lift Up: Ensure an inclusive, caring and safe learning environment
- 2.1. Use restorative practices to promote inclusiveness, relationship-building and problem-solving.
- 2.2. Deliver trauma-informed practices through a culturally responsive lens to provide a safe, positive learning environment.

Connection to Stakeholder Feedback
Culturally Responsive and Informed
- Emphasis on the need for culturally responsive curricula, instructional resources, and programs.

High-Quality Learning Experiences
- Focus on social-emotional learning, restorative practices, and mental health
- Incorporate community-based and experiential learning opportunities for students
- Increase the number of counselors and social workers, sports, arts, clubs, and extracurricular activities

High-Quality Staff
- Professional development for District staff in the following areas: cultural responsiveness; diversity, equity, and inclusion; antibias and antiracism; social-emotional learning; restorative practices; best practices in Reading and Math

Priority 3 - Leadership & Instructional Capacity

Needs	Initiatives	Outputs	Outcomes
The State Monitor's Academic Plan identifies concerns regarding recruitment of a diverse teaching staff and lack of support and resources to retain those teachers. According to current data, teachers of color comprise 20.4% of District teaching staff. Shortages in certified bilingual teachers/administrators for compound the issue. Resources are not sufficiently implemented to grow and support high-functioning leadership teams. Additionally, professional development (PD) plans do not include all staff and lack links to data-informed PD that would support the needs of teachers and administrators. These factors along with the lack of student/parent voice in the development of their schools inhibit the growth of strong learning communities.	Establish Teacher Recruitment Pipelines "Teach Rochester" Program Staff Affinity Groups Rochester Urban Fellowship & Mentoring	• Establishment of new recruitment pipelines • Expansion of Teaching and Learning Institute career pathway program • Expansion of instructional/CTE pathways for students to become teachers • Establishment of staff affinity groups • Training and mentorship to address issues of diversity and equity, privilege, microaggressions, and racism.	• Increases in the number/proportion and retention of teachers of color • Increase in number of teachers with urban experience • Reduced vacancies in subject shortage areas (through both hiring and improved retention)
	Recruitment & Retention Incentives for High-Need Staff	• Incentives offered to support staff and transportation staff • Incentives offered to staff at NorthSTAR Program	• Increase in the number/proportion of CDL certified drivers in Transportation • Reduced number/proportion of support staff vacancies
	Increasing Staff & Educator Effectiveness[4]	• Enhanced educator evaluation system to provide detailed reports with personalized support and feedback	• Increased levels of job satisfaction, self-efficacy, and staff retention • Increased number/proportion of highly effective staff
	Targeted Support to Schools in Accountability Status	• Leadership coaches and coaching services for all administrators • Professional learning for all teachers to accelerate student learning	• Increased teacher and leader effectiveness • Increased student achievement • Decrease in schools in accountability status
	Developing Youth Leadership	• Students from every school participating in district-wide Student Leadership Congress • Yearly student-led Global Youth Service events	Increased levels of student leadership and youth advocacy
Implementation will include: • Human Capital • Teaching and Learning • Office of Youth Engagement	East EPO Technical Assistance Center: Urban Leadership Academy [4] Includes CRRSA Initiative Investing in Staff Capacity	• RCSD leaders trained by East staff based on EPO model	• Increased staff capacity to engage in successful school transformation

Establishing Teacher Recruitment Pipelines (~$2.4M → $4.2M)

The District will partner with local colleges and universities to create a Teacher Recruitment Pipeline Program that will provide tuition assistance for candidates who live in-District and will commit to teaching in RCSD for three years.

Approved Expenditures: September 2021-July 2022
- Staffing to support the initiative (~$300K → $315K)
- Teacher Recruitment Pipeline Program expenses (~$48K → $44K)
- Consultant contracts, including tuition assistance for teacher recruitment pipeline (~$2M → $3.8M)

Intended Outcomes
- Increased number/proportion of teachers of color, teachers with urban experience, and teachers certified in subject shortage areas

Research-Base
- Teacher pipeline programs support the recruitment and retention of teachers of color (Malick, 2018; Council of Chief State School Officers, 2017)
- A growing body of educational research demonstrates the positive impacts of teachers of color on short- and long-term academic outcomes of all students. For students of color, the research finds that having just one teacher of color at any point between kindergarten and third grade can boost academic achievement, high school graduation rates, and college enrollment rates (Gershenson, 2019).

State Action: Strategies for Building the Teacher Pipeline

Alignment to District Improvement Planning

Recommendations from State Monitor Academic Plan Talent Development Domain #s:
- 2: Talent management planning

District Priorities:
- 2. Lift Up: Ensure an inclusive, caring and safe learning environment
  2.3. Establish training norms for cultural responsiveness, antiracism, diversity and inclusion.

Connection to Stakeholder Feedback

High-Quality Staff
- Recruitment and retention of a diverse staff that reflect the cultural and linguistically diverse population of students

"Teach Rochester" Program (~$46K)

The "Teach Rochester" program will provide support to encourage RCSD students to pursue a career in teaching.

Approved Expenditures: September 2021-July 2022
- Stipends for program advisors and facilitators (~$37K)
- Supplies to support program implementation (~$9K)

Intended Outcomes
- Increased number/proportion of teachers of color

Research-Base
- Research on Grow-Your-Own teacher (GYO) programs suggests that homegrown teachers have higher rates of retention and that these programs remove barriers that have kept some individuals from being able to access and persist in a teacher preparation program (Garcia, 2020)

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Talent Development Domain #s:
- 2: Talent management planning

District Priorities:
- 2. Lift Up: Ensure an inclusive, caring and safe learning environment
2.3. Establish training norms for cultural responsiveness, antiracism, diversity and inclusion.

Connection to Stakeholder Feedback
High-Quality Staff
- Recruitment and retention of a diverse staff that reflect the cultural and linguistically diverse population of students

Staff Affinity Groups (~$22K)

Staff Affinity Groups will provide opportunities for staff sharing common a common background or experiences to establish connections and find support and inspiration from each other.

Approved Expenditures: September 2021-July 2022
- Supplies for recruitment, support and retention of Staff Affinity Groups (~$22K)

Intended Outcomes
- Increased teacher retention

Research-Base
- Everyone benefits from having a racially diverse educator workforce. Increased teacher diversity will lead to more culturally relevant teaching techniques and curriculum, higher expectations of children of color, and the reduction of the racial achievement gap. It will also encourage students of color to enter the teaching profession (Great Schools Partnership, 2020).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Talent Development Domain #s:
- 2: Talent management planning

District Priorities:
- 2. Lift Up: Ensure an inclusive, caring and safe learning environment

Connection to Stakeholder Feedback
High-Quality Staff
- Recruitment and retention of a diverse staff that reflect the cultural and linguistically diverse population of students

Rochester Urban Fellowship & Mentoring (~$252K)

The Rochester Urban Fellowship Program will support new and current staff through individual and group connections, addressing diversity and equity, privilege, micro-aggressions, and racism.

Approved Expenditures: September 2021-July 2022
- Staffing to support the initiative (~$235K)
- Additional program expenses (~$16K)

Intended Outcomes
- Increased teacher retention

Research-Base
- Personal mentoring and the integration of critical discussions of diversity and equity support recruiting and retaining teachers of color (Gasman, Castro Samayoa & Ginsberg, 2016).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Talent Development Domain #s:
- 2: Talent management planning

District Priorities:
- 2. Lift Up: Ensure an inclusive, caring and safe learning environment

Connection to Stakeholder Feedback
High-Quality Staff
- Recruitment and retention of a diverse staff that reflect the cultural and linguistically diverse population of students

Recruitment & Retention Incentives for High-Need Staff (~$6.3M → $1.3M)

Signing bonuses and retention incentives will promote the recruitment and retention of staff in high need areas.

Approved Expenditures: September 2021-July 2022
- Bilingual Teaching Staff ($4.2M → $0)
- Special Education Teachers ($700K → $0)
- Paraprofessionals and Teaching Assistants ($600K → $607K)
- School Safety Officers ($250K)
- Bus Drivers and Transportation Staff ($500K → $464K)
- Employees at the NorthSTAR program ($35K → $17K)

Intended Outcomes
- Increased retention for paraprofessional, teaching assistants, and School Safety Officers
- Increased retention for staff at NorthSTAR and within Transportation

Research-Base
- Practices such as proactive hiring and induction strategies, supportive pathways into teaching and financial incentives support creating racial and ethnic diversity in the teacher workforce (Carver-Thomas, 2018).

Alignment to District Improvement Planning

Recommendations from State Monitor Academic Plan Talent Development Domain #s:
- 2: Talent management planning

District Priorities:
- 2. Lift Up: Ensure an inclusive, caring and safe learning environment

Connection to Stakeholder Feedback

High-Quality Staff
- Recruitment and retention of a diverse staff that reflect the cultural and linguistically diverse population of students

Increasing Staff & Educator Effectiveness (~$1.1M → $2.8M)

The District will provide executive leadership with training and purchase electronic staff evaluation software to facilitate the evaluation process through increased rigor, validity, and reliability of information.

Approved Expenditures: September 2021-July 2022
- Evaluation Software application, including customization and implementation support (~$500K)
- Director of Staff and Educator Effectiveness. (~$300K)
- Professional Learning Opportunities for Board of Education (~$100K)
- Coaching and professional learning for RCSD Cabinet (~$100K)

Approved Expenditures: Amendment, August 2022
- Recruitment and retention study and additional consultant services ($202K)
- Additional staffing to support Human Capital ($550K)
- Contract to support professional learning and coaching around instructional leadership and school turnaround ($258K)
- BENTE pipeline development program ($735K)

Intended Outcomes
- Staff evaluation process that supports continuous improvement
- Increase in high-quality and highly effective staff

Research-Base
- High quality evaluation processes that include performance feedback are effective in supporting teachers to implement effective instructional strategies (Cleaver, Detrick, & States, 2019).

Alignment to District Improvement Planning

Recommendations from State Monitor Academic Plan Talent Development Domain #s:
- 4: Comprehensive professional development
- 5: Leadership academy for central office leaders
- 7: Full implementation of APPR

District Priorities:
- 1. Engage: Provide high-quality learning experiences
  1.3. Use data purposefully and collaboratively to drive decisions and to improve student outcomes.

Connection to Stakeholder Feedback

High-Quality Staff
- Ensure all RCSD employees are high-quality staff members

Targeted Professional Learning to Schools in Accountability Status (~$10.1M → $9.1M)

The District recognized that persistently struggling schools have unique needs that must be addressed in order to improve student outcomes. As such, the District will implement a variety of targeted and specialized supports to meet the needs of building leaders and teachers as they support students in these schools.

Approved Expenditures: September 2021-July 2022
- Building substitutes to support Principal Learning Lab initiative (~$1.3M → $185K)
- Leadership coaching service (~$3.6M → $4.5M)
- Training from the Harvard Turnaround Leaders Program (~$152K → $165K)
- Participation in the School Administrator Manager (SAMs) Innovation Project (~$92K → $194K)
- Summer Institute for Receivership School staff (~$2.2M)
- Additional professional learning opportunities (~$2.7M → $1.8M)

Intended Outcomes
- Improved delivery of instructional initiatives

Research-Base
- Professional learning is most likely to enhance teacher knowledge and skills when it is ongoing and grounded in day-to-day teaching practice (Willis, Krausen, Caparas, & Taylor, 2019)
- The Professional Learning Communities at Work model contributes to gains in student learning (Reeves & DuFour, 2018).
- Executive coaching supports leaders in managing their complex work environments (Kaufmann & Coutu, 2009).
- The SAM process increases principal time spent on instructional leadership (Wallace Foundation, 2011)

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan
Turnaround Leadership Domain #s:
- 7: Executive Leadership professional learning

District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all and to close the achievement gap of our students with disabilities, economically disadvantaged students, and Black, Latino and English language learners.
- 4. Lead: Foster dynamic leadership
- 4.2. Develop leaders at the school and district levels to achieve each school's targeted outcomes.
  4.4. Build high-performing teams to drive implementation of our strategic priorities.

Connection to Stakeholder Feedback
High-Quality Staff
- Professional development for District staff in the following areas: cultural responsiveness; diversity, equity, and inclusion; anti-bias and anti-racism; social-emotional learning; restorative practices; best practices in reading and math

Developing Youth Leadership (~$500K → $473K)

The Student Leadership Congress is a Districtwide initiative that offer RCSD students the opportunity to represent their school at District and community meetings; inform their schools about relevant school and community matters; advise school leaders, parent groups, and school-based planning teams as a part of the collective decision-making processes, develop policies, and work on targeted projects.

Approved Expenditures: September 2021-July 2022
- Student stipends (~$376K → $327K)
- Teacher advisor stipends (~$40K → $70K)
- Student Leadership Congress activities (~$14K → $34K)
- Service learning project expenses (~$63K → $43K)

Intended Outcomes
- Increased student self-confidence
- Increased student leadership skills

Research-Base
- Regularly soliciting student feedback, engaging students in assessing their schools, including students as authentic members of leadership teams, and considering young people as stakeholders and partners in schools are likely to improve learning environments (Shafer, 2016).

Alignment to District Improvement Planning

District Priorities:
- 1. Engage: Provide high-quality learning experiences
  4.2. Develop leaders at the school and district levels to achieve each school's targeted outcomes.

Connection to Stakeholder Feedback

Cross-Topical Suggestions
- Incorporating parent and student voice in decision-making processes

East EPO Technical Assistance Center - Urban Leadership Academy (~$310K)

Based on the findings of the State Monitor's Report, professional learning plans will be created to address the organizational leadership needs of the District. In alignment with NYSED-sponsored Teacher and Leader Quality Partnership Program, this initiative will include coaching and professional development for RCSD building leaders in areas such as data-driven decision making, school transformation, creating systems of accountability, teacher leadership, and family and community engagement.

Approved Expenditures: September 2021-July 2022
- Services to provide Urban Leadership Academy Professional Learning (~$235)
- Parent and staff support for implementing Urban Leadership Academy (~$75K)

Intended Outcomes
- Increase participation in professional learning facilitated by East EPO.

Research-Base
- Principals' contributions to student achievement are nearly as large as the average effects of teachers and larger in scope. Assistant principals are uniquely positioned to promote equitable outcomes for students (Wallace Foundation, 2021)

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Talent Development Domain #s:
- 4: Comprehensive professional development

District Priorities:
- 4. Lead: Foster dynamic leadership
- 4.2. Develop leaders at the school and District levels to achieve each school's targeted outcomes

Connection to Stakeholder Feedback
High-Quality Staff
- Ensure all RCSD employees are high-quality staff members

School-Based Supports (~$1.9M → $2.2M)

School buildings will implement a variety of activities to support building leaders and teachers in improving their practice. As part of this effort, schools will provide learning opportunities for staff to increase the quality of teaching and learning throughout the District and foster equitable outcomes for students.

Approved Expenditures: September 2021-July 2022
- Professional learning related to instructional leadership and using data to inform instruction (~$768K)
- Provision of professional support and coaching to improve staff capacity for analyzing student work and adjusting instruction to help students achieve their highest potential (~$1M → $1.4M)

Intended Outcomes
- Improved quality of instruction aligned with research-based practices
- Increased use of student data to inform instruction and increase student achievement

School-specific School Comprehensive Education Plans (SCEPs) and Receivership Continuation Plans
- Links to individual school-based planning documents can be found HERE

Alignment to District Improvement Planning

District Priorities:
- 1.Engage: Provide high quality learning experiences
- 1.3. Use data purposefully and collaboratively to drive decisions and to improve student outcomes.
- 4. Lead: Foster dynamic leadership
- 4.2. Develop leaders at the school and district levels to achieve each school's targeted outcomes.

Connection to Stakeholder Feedback

High-Quality Staff
- Professional development for District staff in the following areas: cultural responsiveness; diversity, equity, and inclusion; antibias and antiracism; social-emotional learning; restorative practices; best practices in Reading and Math
- Ensure all RCSD employees are high-quality staff members

Priority 4 - Unfinished Learning

Needs	Initiatives	Outputs	Outcomes
The District's historic patterns of low student achievement have been amplified by the amount of lost in-person instructional time, stemming from the global pandemic: • Achievement outcomes for RCSD remain statistically unchanged and/or stagnant for all students. • The mathematics proficiency rate during the 2019 SY in grades 3 through 8 was 13%. During the same period the mean math percentile, or the average growth of RCSD students to similar students across the State showed a decline. • Achievement outcomes for Students with Disabilities who performed at or above proficiency on the NY State ELA assessment in grades 3-8 increased by 1% between 2018 and 2019. In 2019, 3% performed at or above proficiency on the State assessment. • The percentage of ENL students who performed at or above proficiency on the NY State English Language Achievement Tests (NYSESLAT) proficiency assessment increased by 1% between 2018 and 2019. In 2019, 4% performed at or above proficiency on the State assessment.	Expanded Learning Before- and After-School Expanded Summer Programming	• Access to out-of-school time enrichment, acceleration, and/or tutoring each year at all RCSD schools • Student access to summer programming each year • Additional academic and enrichment opportunities for ELL students	• Increases in number of students scoring proficient on NYS 3-8 ELA and Math exams • Increased passing rates on NYS Regents exams • Increased graduation rates • Decreases in the occurrence of negative social behaviors at school • Increase attendance rate
	Supporting Students with Disabilities to Improve Academic Performance	SWDs supported by additional services and out-of-school-time programming, including CSE reviews for % of students with disabilities	• Increase in students' individual progress toward IEP goal • Increased proficiency rates on NYS 3-8 ELA/Math assessments • Increased passing rates on NYS Regents exams

Implementation will include:
• Special Education
• Teaching and Learning
• Office of Bilingual Education
• Teachers

Expanded Learning Before and After School (~$12.4M → $7.5M)

Expanded learning programs will be offered at each school. Programs will incorporate student choice and voice to implement high-quality enrichment programming to address unfinished learning and provide opportunities for acceleration. Programming will integrate Next Generation Standards and promote college/career readiness.

Approved Expenditures: September 2021-July 2022
- Program planning (~$800K → $544K)
- Program/Instructional delivery by school-based staff (~$3.6M → $2.4M)
- Professional development to support high-quality program design and implementation (~$500K → $363K)
- Associated materials/supplies (~$400K → $385K)
- Transportation costs for students (~$3.6M → $1.2M)
- Support staff pay to support implementation (~$200K → $107K)
- Healthy snacks for participating students (~$900K → $585K)
- Field trips to support learning (~$300K → $181K)
- Collaboration with community organization to provide before and after school programs (~$2.1M → $1.8M)

Intended Outcomes
- Increased number of students at levels 3 and 4 on NYS 3-8 ELA and Math exams
- Increased passing rate on NYS Regents exams
- Increased enrollment in AP courses
- Increased passing completion and passing rates for AP courses
- Decreased referrals for negative social behaviors in schools
- Decreased absence rate for enrolled students

Research-Base
- Research shows expanded learning time (ELT) is one approach to helping historically underserved students catch up to meet high standards. ELT can support social, emotional, cognitive, and academic development, reduce risky behaviors, promote physical health, and provide a safe and supportive learning environment for youth (Ed Trust, 2021).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Instructional Transformation Domain #s:
- 2: Evidence-based achievement acceleration strategies

District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all and to close the achievement gap of our Students with Disabilities, economically disadvantaged students, and Black, Latino and English language learners

Connection to Stakeholder Feedback
High-Quality Learning Experiences
- Provide students with additional academic and social-emotional supports
- Support for and expansion of traditional expanded learning initiatives such as after-school and summer enrichment programs
- Inclusion of new and innovative opportunities such as learning labs, school-break programming, wrap-around services, and targeted academic support
- Incorporate community-based and experiential learning opportunities for students

Expanded Summer Programming (~$23.2M → $21.6M)

The District will expand summer programming to prevent summer learning loss and address unfinished learning stemming from the impacts of COVID-19. It will provide the opportunity for teachers to collaborate with curriculum directors to develop cohesive, culturally responsive curriculum, and a clear assessment plan will provide data that can be used to purposefully to drive instructional decisions and improve student outcomes.

Approved Expenditures: September 2021-July 2022
- Planning, professional development and instructional delivery costs (~$14.9M)
- Non-instructional support staff: clerical, paraprofessionals, SSOs (~$2M)
- Supplies and curriculum materials for teachers and students (~$110K → $430K)
- Marketing/mailings regarding summer schedules, logistics of the program, and curriculum offerings that will be provided (~$77K)
- Transportation for students and families (~$4.3M → $2.2M)
- Contracts with service providers to provide additional academic and social/emotional supports (~$1.5M)
- Field trips for students to/from programs and their families to share real-life experiences (~$316K)

Approved Expenditures: Amendment, August 2022
- Student stipends for student interns to assist with summer programming ($156K)

Intended Outcomes
- Increased number of students at levels 3 and 4 on NYS 3-8 ELA and Math exams, and decreased number of students at level 1
- Increased passing rate on NYS Regents exams
- Increased graduation rates
- Data comparisons of metrics above (school year to summer programming) inform future curriculum, instructional and financial summer programming decisions

Research-Base
- Research shows that well designed summer programs can improve outcomes for students (Bowers & Schwarz, 2018).
- Research shows that a quality summer learning program can have a dynamic effect on unexcused absences, chronic absences, and suspension, as well as a gains in ELA achievement (Pyne, Messner, & Dee, 2020).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Instructional Transformation Domain #s:
- 2: Evidence-based achievement acceleration strategies
- 5: Revamp the RCSD Summer School Program

District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all and to close the achievement gap of our Students with Disabilities, economically disadvantaged students, and Black, Latino and English language learners
- 1.2. Establish a uniform, clear, and transparent procedure for curriculum development and implementation
- 1.3 Use data purposefully and collaboratively to drive decisions and to improve student outcomes
- 3.2. Partner with businesses, higher education and other community organizations.

Connection to Stakeholder Feedback
High-Quality Learning Experiences
- Provide students with additional academic and social-emotional supports
- Support for and expansion of traditional expanded learning initiatives such as after-school and summer enrichment programs

Supporting Students with Disabilities to Improve Academic Performance (~$3.9M → $1.0M)

In addition to the expanded out-of-school time and summer programming that will be available to all students, the District recognizes that Students with Disabilities may have additional and unique needs stemming from the impacts of COVID-19.

Approved Expenditures: September 2021-July 2022
- To meet these needs, the District will identify and deliver compensatory services, including provider related services due to COVID-related unfinished learning ($3.9M → $1M)

🎯 Intended Outcomes
- Increased students' individual progress toward IEP goals
- Increased proficiency rates on NYS 3-8 ELA and Math exams
- Increased passing rate on NYS Regents exams
- Increased graduation rate for this subgroup

💡 Research-Base
- Research shows that well designed summer programs can improve outcomes for students (Bowers & Schwarz, 2018).
- Research shows that a quality summer learning program can have a dynamic effect on unexcused absences, chronic absences, and suspension, as well as a gains in ELA achievement (Pyne, Messner, & Dee, 2020).

📋 Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Instructional Transformation Domain #s:
- 2: Evidence-based achievement acceleration strategies

District Priorities:
- 1. Engage: Provide high-quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all and to close the achievement gap of our Students with Disabilities, economically disadvantaged students, and Black, Latino and English language learners
- 1.3 Use data purposefully and collaboratively to drive decisions and to improve student outcomes

Consent Decree, part of the SPED Strategic Action Plan:
- Goals for improving academic performance for students with disabilities

💬 Connection to Stakeholder Feedback
High-Quality Learning Experiences
- Provide students with additional academic and social-emotional supports
- Provide additional support for English Language Learners and Students with Disabilities

School-Based Supports (~$11.7M → $9.9M)

As a result of the COVID-19 pandemic, accelerating student growth and achievement has become a priority for schools in Rochester as well as nationwide. RCSD schools will address unfinished learning by providing students with additional high-quality instructional time on task through a variety of formats.

Approved Expenditures: September 2021-July 2022
- Multi-tiered approach to the early identification and support of students with learning needs (~$6.9M → $8M)
- A variety of additional learning opportunities outside of the school day (~$4.4M → $1M)
- Professional development for staff related to academic interventions and accelerating learning (~$68K → $417K)
- Curriculum, software and materials to supplement regular classroom instruction and provide targeted supports for students (~$340K → $452K)

Intended Outcomes
- Increased student achievement and improved academic performance.

School-specific School Comprehensive Education Plans (SCEPs) and Receivership Continuation Plans
- Links to individual school-based planning documents can be found HERE

Alignment to District Improvement Planning

District Priorities:
- 1.Engage: Provide high quality learning experiences
- 1.1. Implement student-centered learning to improve academic success for all and to close the achievement gap of our students with disabilities, economically disadvantaged students, and Black, Latino and English language learners.
- 1.3. Use data purposefully and collaboratively to drive decisions and to improve student outcomes.

Connection to Stakeholder Feedback

Expanded Learning
- Support for and expansion of traditional expanded learning initiatives such as after-school and summer enrichment programs
- Inclusion of new and innovative opportunities such as learning labs, school-break programming, wrap-around services, and targeted academic support

Priority 5 - Community Collaboration

Needs	Initiatives	Outputs	Outcomes
According to the State Monitor Academic Work Plan, there is a systemic need to define parent engagement in RCSD. The connection between engaged parents, student enrollment, student behavior, chronic absenteeism and academic outcomes is not evident throughout the organization. Establishment of neighborhood community schools, and development of a new Parent Engagement Plan that is aligned with the District Strategic Plan is recommended to address this need. This includes the District Strategic Plan target of increased effective communication with families and community stakeholders that engages them assist with student support and have multiple opportunities to provide input to their learning communities.	Participatory Budgeting	School-based Participatory budgeting process implemented in pilot schools	• Increase in student and family civic skills • Increased student and family engagement
	Community Schools Implementation	• Community School Site Coordinators participate in training on community school strategies each year • Fully articulated needs assessments and implementation plans for each Community School. • Food pantries established at Community Schools	• Full implementation of the Community School model. • Increase in attendance and graduation rates • Reduction in achievement gaps.
	Parent Engagement	• One in-person and two remote sessions of Parent University each year • 3 job fairs offered for parents and students each year • Comprehensive district-wide parent engagement plan. • Increased capacity for Parent Liaisons and Home-School Assistants to lead parent engagement and communication work.	• Increased parent participation in courses and survey with results indicating future courses of merit • Increased participation in job fairs; survey that indicates job opportunities for students and parents were identified • New Parent Engagement Plan aligned with RCSD strategic Plan; plan implemented • Professional learning will enhance targeted aspect of employees' work
	Engaging Multilingual Families	• Translation and interpretation services in Top 5 languages expanded by 1.4 FTE teachers • 6 additional "Padres Comprometidos" advocacy training programs offered for 100 adults each	• Increased levels of parent education and engagement • Improved educational outcomes of related students
Implementation will include: • Special Education • Teaching & Learning • Department of Multilingual Education • Office of Parent Engagement • Communications Department	Connecting with Communities	• District-wide coordination of school-based social media communication • Mobile digital media labs to facilitate virtual engagement of families and community • Development of a district-wide alumni association	• Increase effectiveness of school-based communication with families. • Increased ability of schools to live stream events and engage with families virtually • Increases in number of active alumni and alumni support

Participatory Budgeting (~$3.7M → $408K)

Participatory Budgeting is a process that allows students and community members to decide together how to spend part of a budget for the betterment of their school. The District is committed to engaging students, parents, teachers, and community members in a participatory budgeting process at every school.

Approved Expenditures: September 2021-July 2022
- Contracted service to provide training on the process for participatory budgeting ($70K → $32K)
- Funds for pilot schools to engage in participatory budgeting ($3.5M → $376K)

🎯 Intended Outcomes
- Implementation of participatory budgeting in pilot schools
- Increase in student and family civic skills
- Increased student and family engagement

💡 Research-Base
- When school community members feel like they have a say in school decisions, they are more likely to invest time and energy in the school. Democratic dialogue between students, teachers, parents, and staff brings the school community together. Participatory budgeting processes have resulted in increases to student and family civic skills, stronger school communities, and innovative and effective spending (Participatory Budgeting Project, 2016)

📋 Alignment to District Improvement Planning
District Priorities:
- 3.1 Collaborate: Create non-traditional, innovative opportunities for family engagement.
- 4.1 Lead: Manage school and district resources effectively

💬 Connection to Stakeholder Feedback
High Quality Learning Experiences
- Provide support to families and create parent and student engagement programs.

Cross-Topical:
- Desire for transparency in District practices and use of funds
- Incorporation of parent and student voice in decision-making

Community Schools Implementation (~$1.8M)

The District will support the establishment and full implementation of the Community School Model.

Approved Expenditures: September 2021-July 2022
- Professional learning to support implementation (~$64K)
- Contract with the National Center for Community Schools (~$47K)
- Food Pantry funding to support Foodlink match (~$182K)
- Community School Site Coordinators (~$1.5M)

Intended Outcomes
- Full implementation of the Community School model.
- Increase in attendance and graduation rates
- Reduction in achievement gaps.
- Stronger family and community partnerships
- Neighborhood community school model transition

Research-Base
- An effective Community Schools needs assessment helps local stakeholders and system leaders understand how the pieces of a complex educational system interact. Whether that system reflects a school, a district, or an entire state, a needs assessment can uncover both strengths and challenges that will inform growth and improvement (Needs Assessment Guidebook)
- Effective public education is the foundation of democracy. Community schools combine the best educational practices with vital in-house programs and services. The strategy is based on solid research from multiple professional disciplines. (National Center for Community Schools)

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Systems, Resources, and Structures Domain #s:
- 12: Establish community model elementary and middle schools

District Priorities:
- 1 Engage: Provide high-quality learning experiences
- 3.1 Collaborate: Create non-traditional, innovative opportunities for family engagement.

Connection to Stakeholder Feedback
High-Quality Learning Experiences:
- Incorporate community-based and experiential learning opportunities for students

Parent Engagement (~$271K)

Increasing levels of parent education and engagement is a major priority of the District. Through collaborative efforts, parents and families will be provided with workforce development activities, career training, and job search and employability training.

Approved Expenditures: September 2021-July 2022
- Implementation of Parent University and the Engaged Parent leadership development program (~$166K)
  - Develop and publish a parent course catalog
  - Administer parent surveys to determine course selections
  - Utilize RCSD staff to provide sessions that will support Parent University
  - Provide childcare services.
- Organization and implementation of job fairs for parents and families (~$39K)
- Training for Parent Liaisons and Home School Assistants (~$65K)

Intended Outcomes
- Increased parent education engagement and achievement
- Increased career readiness and employability through work-based learning, digital literacy training, and career advancement training

Research-Base
- Evidence shows that workforce development, child care assistance programs, and adult education programs support children's literacy. (National Conference of State Legislatures, 2018).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Culture Shift Domain #s:
- 3: Parent engagement
- 5: Parent liaisons and Home School Assistant job roles

District Priorities:
- 3. Collaborate: Build a strong community
- 3.1. Create non-traditional, innovative opportunities for family engagement.

Connection to Stakeholder Feedback
Culturally Responsive and Informed:
- Provide support to families and create parent and student engagement programs.

Engaging Multilingual Families (~$458K → $251K)

The District is committed to empowering multilingual parents through advocacy, training programs, and ensuring effective communication takes place between teachers and families.

Approved Expenditures: September 2021-July 2022
- District-wide multilingual text messaging subscription (~$42K → $0)
- Staff to support building level translation (~$378K → $216K)
- Implementation of Padres Comprometidos Program (~$36K → 35K)

🎯 Intended Outcomes
- Improved translation services provided to families at the building level
- Increased parent engagement

💡 Research-Base
- Research shows that strong family-school relationships are an indicator of student success (Weiss, López, & Rosenberg, 2011).
- Communication with limited English proficient (LEP) parents in a language they can understand provides a foundation for students' academic success and creates a welcoming school community; it provides these parents with access to all the necessary information about their child's education (US Department of Education, 2016)

📋 Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Culture Shift Domain #s:
- 3: Parent engagement

District Priorities:
- 3. Collaborate: Build a strong community
- 3.1. Create non-traditional, innovative opportunities for family engagement.

💬 Connection to Stakeholder Feedback
Culturally Responsive and Informed:
- Provide support to families and create parent and student engagement programs

Partnering with Communities (~$1.4M → $1.0M)

The District is committed to increasing the effectiveness of school-based communication with families by expanding the digital platform and the use of virtual communication, including additional staffing in the Communications Department.

Approved Expenditures: September 2021-July 2022
- Staffing to support parent and community engagement (~$1.2M → $881K)
- Supplies and Materials to support virtual engagement (~$91K → $92K)
- Alumni Engagement Campaign (~$52K)

Intended Outcomes
- Improved virtual family and community engagement
- Stronger community partnerships

Research-Base
- Research shows that when parents and families are engaged in student learning there are tangible benefits: higher test scores, higher grades, increased school-readiness and improved attendance (TNTP, 2020)
- Alumni development can bring benefits to a school district. Alumni can serve as mentors to current students, support and inspire students as they transition to college and careers, and creating a network of professional support for school activities and beyond (NASSP, 2019).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Culture Shift Domain #s:
- 2: Expand website (for cultural competency, equity, etc.)

District Priorities:
- 3.1 Collaborate: Create non-traditional, innovative opportunities for family engagement.

Connection to Stakeholder Feedback
High Quality Learning Experiences
- Provide support to families and create parent and student engagement programs.

Cross-Topical:
- Desire for transparency in District practices and use of funds
- Incorporation of parent and student voice in decision-making

School-Based Supports (~$1.2M → $887K)

The RCSD aims to improve student achievement through strong partnerships among students, families, community partners and residents, and our schools. The District will employ a coordinated approach to connect and cultivate assets in the community and to link families to services in order to promote wellness and meet the needs of the whole child. Schools will engage families as partners and will collaborate to celebrate the diversity in our community and accelerate student learning.

Approved Expenditures: September 2021-July 2022
- Providing enrichment experiences for students to supplement the curriculum and celebrate the diversity of our community and its resources (~$500K → $200K)
- Funding staff, services and materials dedicated to partnering with and supporting students' families (~$415K → $672K)
- Coordinating collaboration with community partners (~$316K → $15K)

Intended Outcomes
- Increased accessibility to community-based learning and field experiences
- Increased connections between schools, families and the community

School-specific School Comprehensive Education Plans (SCEPs) and Receivership Continuation Plans
- Links to individual school-based planning documents can be found HERE

Alignment to District Improvement Planning

District Priorities:
- 3.Collaborate: Build Strong Community
- 3.1. Create non-traditional, innovative opportunities for family engagement.
- 3.2. Partner with businesses, higher education and other community organizations.

Connection to Stakeholder Feedback

Culturally Responsive and Informed
- Provide support to families and create parent and student engagement programs

Cross-Topical
- Incorporating parent and student voice in decision-making processes

Priority 6 - District-Wide Infrastructure

Needs	Initiatives	Outputs	Outcomes
The State Monitor's Academic Plan includes the following findings: • There is a need to modernize District IT, security, infrastructure systems and practices in order to implement consistent high-quality student-centered learning and improve academic success. • Additionally, the underlying culture with many instructional leaders frequently does not take into consideration the District's financial resources and ability to sustain the program. Building district capacity to manage, monitor, and report on usage of supplemental federal funding is essential. Creation and maintenance of modern 21st century classrooms consistent across buildings will address the need for digital equity and provide the opportunity to deliver high-quality instruction digitally.	Effective Use of Federal Funds[5]	• Efficient and effective use of all supplemental federal funding within the time-frame of the grants • Alignment of activities to current state, district, and school improvement plans. • Quarterly Reporting that will include spend-down, status of planned activities, and data-driven amendments as mid-course corrections.	• Improved ability to manage, monitor, and report out on usage of supplemental federal funding. • Increased capacity to respond to District financial needs • Increased accountability for all staff regarding the usage of supplemental federal funding.
	District Infrastructure Improvements[6]	• Reduction in cybersecurity issues that threaten student data. • Reduction in cost to maintain outdated systems and the migration from Welligent to Power School Health	• Improved operational effectiveness with modernized communications systems and upgraded hardware • Increased transparency for all stakeholders through improved and more convenient access to student records including student health data. • Improved levels of cybersecurity for District applications and services, keeping students and staff safer in the on-line environment.
Implementation will include: • Office of Accountability • Budget & Finance • Information Management & Technology • Office of Grants & Program Accountability • School Leadership	Achieving and Maintaining Digital Equity [5] Includes CRRSA initiative Effective Use of Federal Funds [6] Includes CRRSA initiatives District Wide Infrastructure Improvements, Oracle Enterprise Resource Planning Upgrade, and Student Health and Safety, Reopening & COVID Response	• Increased academic performance in ELA, Math, and on NYS Regents exams • Satisfactory or better IT customer service surveys • Increase in use of digital lockers by students and their families	• Improve student academic performance with updated equitable access to digital technology. • Achieving and Maintaining Digital Equity

Effective Use of Federal Funds (~$5.6M)

The District is committed to providing the services needed to effectively manage federal relief funding. This will include additional staffing in the Office of Grants & Program Accountability and Finance to create a temporary Program Office that will effectively monitor use of supplemental federal relief funding. Planned activities, a continuation from CRRSA for the third year of the 3-year funding plan.

Approved Expenditures: September 2021-July 2022
- Research analyst in the Office of Accountability for evaluation of programmatic services and fiscal return on investment (~$100K → $158K)
- Staffing for finance and budget that will create and support operating efficiencies in grant management, including accounting, budgeting, procurement, and support staff (~$2.5M → $2.3M)
- Staffing for the Office of Grants and Program Accountability to support all schools and departments receiving supplemental funds and ensure activities and expenditures are aligned with the District Strategic Plan and the State Monitor's Academic and Financial Plans and quarterly reporting (~$600K → $414K)
- Additional staffing in the Office of Auditor General (~$700K → $367K)
- Additional staff in the Office of Human Capital (~$1.6M → $833K)

Approved Expenditures: August 2022
- Staffing to support the Department of Law ($1.3M)
- Contract for program evaluation services ($202K)

Intended Outcomes
- Improved ability to manage, monitor, and report out on usage of supplemental federal funding
- Increased capacity to respond to District financial needs

Research-Base
- Development and implementation of a coherent, instructionally focused, system-wide process to plan for, monitor expenditures of, and track progress of stimulus funding is a best practice that will benefit the District (Council of Great City Schools, 2020).

Alignment to District Improvement Planning
Recommendations from State Monitor Academic Plan Systems, Resources, and Structures Domain #s:
- 2: Build capacity of Finance Department
- 3: Auditor General review

District Priorities:
- 4. Lead: Foster dynamic leadership
- 4.1. Manage school and district resources effectively

Connection to Stakeholder Feedback
Cross-Topical:
- Desire for transparency in District practices and use of funds

District Infrastructure Improvements (~$7.7M → $11.1M)

To meet the needs of students, staff, and families as well as increase internal efficiencies, the District will modernize District IT security systems and practices by engaging in a number of foundational District-Wide infrastructure improvements.

Approved Expenditures: September 2021-July 2022

- Standardizing the fleet of printers for School Nurses so that they can all Send/Receive Faxes in confidence via a RightFax Connector (~$72K)
- Point to Point units and WAPs will provide WiFi where is it lacking at 7 high schools (~$23K)
- Purchase of the A5 license to provide greater cyber security against threats that come through District portals (~$2M)
- Move from on-site to cloud storage and back up (~$152K)
- Replace current Toshiba Copiers (MFDs) that are 5 years or older with new fleet Q4 2021-2022 school year (~$2.1M)
- Upgrade the Mitel phone system controller that is 12 years old, which is end of life (~$500K)
- Software upgrade and services to support the upgrade for the data dashboard from 12C to a Oracle Cloud (~$778K → $787K)
- Migrate SharePoint 2010 on-premise to the SharePoint online environment (~$102K → $110K)
- Improve additional storage, reporting, plagiarism check, increased security for Google accounts et al. (~$137K)
- Implementation of PowerSchool Health to provide better data access to Health Office staff (~$43K → $0)
- Staffing a Director of Urban Campus Renewal ($492K → $328K)
- Upgrades to the Board of Education public meeting space and internal conference room (~$307K → $457K)

Approved Expenditures: August 2022

- Additional funds for Oracle Cloud Enterprise Resource planning ($3.9M)
- Professional development conferences and travel ($82K)
- Funding to support External Partnerships and Student Engagement ($518K)

Intended Outcomes

- Increased operational effectiveness due to modernized communication systems, upgraded hardware, and migration to on-line versus on-site storage
- Increased levels of cybersecurity for District applications and services, resulting in a safer on-line environment for students and staff
- Improved and more convenient access to student records, including student health data
- Improved levels of communication with additional and/or increased WiFi bandwidth

Research-Base

Districts generally do not see districtwide improvements in teaching and learning without substantial engagement by their central offices in helping all schools build their capacity for improvement (Center for the Study of Teaching and Policy, 2010).

Alignment to District Improvement Planning

Recommendations from State Monitor Academic Plan Systems, Resources, and Structures Domain #s:

- 15: Upgrade student information and financial management systems

District Priorities:

- 2. Lead: Ensure inclusive, caring, and safe learning environment
- 2.1. Provide a foundation for safe and positive learning and enhance students' ability to succeed
- 4. Lead: Foster dynamic leadership
- 4.1. Manage school and District resources effectively

Connection to Stakeholder Feedback

High-Quality Learning Experiences

- Focus on social-emotional learning, restorative practices, and mental health

High-Quality Staff

- Ensure all RCSD employees are high-quality staff-members

Achieving and Maintaining Digital Equity (~$26.7M → $26.6M)

Modern, high tech 21st century classrooms will achieve and maintain digital equity for all students, and set the stage for high quality teaching and learning for all students. Increased access to updated technology and customer service will provide the support needed to ensure classroom experiences are consistent across all buildings for all students.

Approved Expenditures: September 2021-July 2022
- Upgrade classroom technology: tablets for PK-2, migrating from projectors to TVs, height-adjustable stands, smartboard pens, speaker systems, desktops for labs/front of classrooms, mounting arms, and document cameras (~$13.1M)
- Staffing to provide technology support and ensure deployment of hardware to schools and staff during temporary start up periods (~$1.6M)
- Updated devices and accessories for students and staff (~$12M → $11.9M)

Intended Outcomes
- Improve operational effectiveness with modernized communication systems
- Improved levels of cybersecurity for District applications and services
- Increased capacity to process legal contracts and documents
- Improved and more convenient access to student records

Research-Base
- Districts generally do not see districtwide improvements in teaching and learning without substantial engagement by their central offices in helping all schools build their capacity for improvement (Center for the Study of Teaching and Policy 2010).
- Using technology in the classrooms can increase student engagement, increase motivation to learning, allow for better teacher-student interaction, and support student collaboration. The positive effect of using technology throughout the curriculum can assist student learning, particularly in mathematics to higher-order thinking that can help students even beyond the classroom (US Department of Education, 2017).

Alignment to District Improvement Planning

District Priorities:
- 1. Lead: Provide High-Quality Learning Experiences
- 1.1. Improve Academic Performance
- 4. Lead: Foster dynamic leadership
- 4.1. Manage school and District resources effectively

Connection to Stakeholder Feedback

Culturally Responsive and Informed
- Provide support to families and create parent and student engagement programs

School-Based Supports (~$254K → $282K)

Effective resource management will be key to capitalizing on the opportunity to reimagine education in our district through this once in a generation infusion of stimulus funds. Schools in the RCSD have created plans to effectively manage their school-based allocation in alignment with stakeholder feedback and the District's strategic priorities. Additionally, schools will provide students with technology-rich educational opportunities that will keep them engaged and allow them to take ownership of their learning.

Approved Expenditures: September 2021-July 2022
- Dedicated staff for grant monitoring and budget activities (~$185K → $124K)
- Sound system upgrades and photographic equipment (~$69K → $158K)

Intended Outcomes
- Improved ability to manage, monitor, and effectively use supplemental funds to support student success
- Increased student access to multimedia creative learning experiences

School-specific School Comprehensive Education Plans (SCEPs) and Receivership Continuation Plans
- Links to individual school-based planning documents can be found HERE

Alignment to District Improvement Planning
District Priorities:
- 4. Lead: Foster Dynamic Leadership
- 4.1. Manage school and district resources effectively.

Connection to Stakeholder Feedback
Diverse Programming
- Provide increased options for Career and Technical Education (CTE), world language courses, sports offerings, and other diverse programs that provide pathways to educational success and life readiness

Cross-Topical
- The desire for transparency in district practices around the usage of funds

Priority 7 – Safe & Healthy Reopening of Schools

Needs	Initiatives	Outputs	Outcomes
A high percentage of RCSD students are chronically absent. During the 2019 school year RCSD recorded chronic absentee rates between 58% and 68% for high school students and between 35% and 48% for students in grades 1-8 (State Monitor Academic Plan). The District must address barriers to school attendance so that students will actively engage in learning thereby meeting targets to reduce chronic absence. The challenge is providing a safe and secure school environment that enables in-person learning during a global pandemic while adhering to guidance from the Center for Disease Control and Monroe County Department of Public Health. Identification of root causes that lead to chronic absence will provide information needed to develop targeted solutions and increase attendance rates overall. **Implementation will include:** • Operations Staff • Student Support Services	Student Health & Safety (Reopening & COVID Response)	• All RCSD staff confirmed as fully vaccinated or participate in weekly coronavirus testing • Increased student safety and security • Updated door access controls installed in all District locations • Installation of bottle filling stations to replace drinking fountains at all District locations.	• Learning environments that fully adhere to COVID-19 safety protocols • Reduced levels of in-school COVID-19 transmission. • Increased levels of safety and security for students, staff, and families.

Student Health & Safety (Reopening & COVID Response) (~$6.3M → $17.2M)

The health and safety of students and staff remains the District's top priority and is critical to providing a high-quality learning experience. The District is committed to supporting improved academic outcomes by ensuring safe and secure school environments that enable in-person learning are a reality for all students.

Approved Expenditures: September 2021-July 2022
- Support implementation of NYSED's COVID-19 tracking, vaccination and testing policy (~$277K)
- SSOs to support implementation of school-based COVID-19 protocols (~$3.6M → $2.6M)
- School door access control upgrade (~$1.5M → $5.2M)
- Water bottle filling stations (~$860K → $912K)

Approved Expenditures: Amendment, August 2022
- Pathways to Peace staff ($770K)
- Replacement of PA headend equipment ($2M)
- Replacement of locksets on all classroom doors ($5M)
- Support staff for hardware installation after school hours ($416K)

Intended Outcomes
- A safe and secure in-person learning environment that adheres to COVID-19 safety protocols.

Research-Base
- COVID-19 screening testing helps prevent transmission in schools. Implementing layered prevention strategies protects all members of the school community and supports in-person learning (CDC, 2021).

Alignment to District Improvement Planning

District Priorities:
- 1.Engage: Provide high quality learning experiences.
- 1.3. Use data purposefully and collaboratively to drive decisions and to improve student outcomes.

Connection to Stakeholder Feedback

High-Quality Learning Experiences
- Provide students with additional academic and social-emotional supports.

School-Based Supports (~$21K → $19K)

RCSD is committed to providing safe and secure school environments that enable in-person learning. The District recognizes that in order to provide high-quality learning experiences, the health and safety needs of students and school staff must be addressed first.

Approved Expenditures: September 2021-July 2022
- Upgrades for security equipment such as cameras and radios (~$20K → $18K)
- Sanitization materials such as paper towels (~$1K)

Intended Outcomes
- Advances in student achievement as a result of safe and secure in-person learning environments that adhere to COVID-19 safety protocols.

School-specific School Comprehensive Education Plans (SCEPs) and Receivership Continuation Plans
- Links to individual school-based planning documents can be found HERE

Alignment to District Improvement Planning
District Priorities:
- 4. Foster dynamic leadership
- 4.1. Manage school and district resources effectively
- 4.4. Develop high performing teams to drive implementation of our strategic priorities.

Connection to Stakeholder Feedback
Cross-Topical
- The desire for transparency in district practices around the usage of funds

Section 5: ARP – Homeless Children and Youth (HCY)

Homeless Children and Youth – Part I ($217K)

The Rochester City School District's Families In Transition Program's (FIT) mission is to ensure that all homeless students are identified and afforded their educational rights under the McKinney-Vento Homeless Assistance Act, eliminating barriers to their attendance and academic success in a safe and caring environment. The national pandemic has had a devastating impact on the families served through the FIT Program. In working with families, FIT staff have identified the following main areas of impact.

Approved Expenditures: September 2021-July 2022
- Services to provide mental health support and services by NYS licensed practitioners ($79K)
- Social workers to provide service during summer months ($29K)
- Supply kits, including bus passes, for students and families in need ($46K)
- Technology support for non-district enrollment ($57K)

Intended Outcomes
- Increase access to mental health services and supports year-round
- Increase access to basic needs and technological services for students and families experiencing homelessness

Research-Base
- Homeless students report increased levels of Adverse Childhood Experiences (ACEs), have higher rates of suicide, and are more likely to suffer from social-emotional and mental health issues.
- There are negative correlations with academic achievement and absenteeism when students' basic needs are unmet

Alignment to District Improvement Planning
District Priorities:
- 4. Foster dynamic leadership
- 4.1. Manage school and district resources effectively
- 4.4. Develop high performing teams to drive implementation of our strategic priorities.

Homeless Children and Youth – Part II ($756K)

The COVID-19 pandemic has had a disproportionate impact on Rochester students experiencing homelessness. The world is living with new and uncertain health risks, along with ever-changing, and often misunderstood, guidance on how to stay safe, but in addition to these challenges, students in transition are also trying to cope with disruption in their personal lives and are struggling to keep up with their schoolwork. Schools, specifically teachers, are often the first to notice the signs of children who are facing challenges in their out-of-school lives, but in the world of remote learning, these observations were more difficult to make. The Rochester City School District (RCSD) has identified two critical needs that will be addressed using ARP-Homeless Children and Youth, Part II funds.

Approved Expenditures: September 2021-July 2022
- Staffing to support the identification of students experience Homelessness ($168K)
- Staffing for Crisis Support for Students experiencing Homelessness ($336K)

Intended Outcomes
- Increase access to mental health services and supports year-round
- Increase access to crisis supports

Research-Base
- Homeless students report increased levels of Adverse Childhood Experiences (ACEs), have higher rates of suicide, and are more likely to suffer from social-emotional and mental health issues.
- There are negative correlations with academic achievement and absenteeism when students' basic needs are unmet

Section 6: ARP – Individuals with Disabilities Education Act (IDEA)

ARP IDEA 611 (~$1.9M)

These funds are provided to school districts to help recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. The IDEA Part B formula grants assist states in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21, including support for early intervention and special education services for infants, toddlers, children and youth with disabilities and their families.

Approved Expenditures: September 2021- September 2023
- Staffing to support the Special Education Department (~$526K)
- Salary for school psychology and student teaching interns (~$315K)
- Supplies and materials to support Special Education Department (~$450K)
- Approved Special Education Program (ASEP) for City of Rochester resident students ($167K)
- Charter School enrollment for City of Rochester resident students (~$155K)
- Supplies and materials to support related service providers (~$242K)

ARP IDEA 619 (~$207K)

These funds are provided to school districts to help recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. The IDEA Part B formula grants assist states in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 5, including support for early intervention and special education services for infants, toddlers, children and youth with disabilities and their families.

Approved Expenditures: September 2021- September 2023
- Staffing to support the Special Education Department (~$97K)
- Supplies and materials to create Fine and Gross Motor Activity Bins (~$13K)
- Approved Special Education Program (ASEP) for City of Rochester resident students (~$44K)
- Charter School enrollment for City of Rochester resident students(~$5K)

Section 7:

Spending Plan and Sustainability

Section 7: Spending Plan and Sustainability

The RCSD has accounted for two main considerations pertaining to the fiscal impact of federal stimulus funds on the health of the District's budget: spending plans based on District cash-flow, and sustainability of programming that is anticipated to extend beyond the life of the grants' funding periods.

Spending Plans:
The spending plans linked below depict planned expenditures across the funding period of each grant, organized by fiscal year. Additionally, liquid cash balance projections can be accessed to provide information regarding anticipated times of vulnerability.
- CRRSA FS-10 Budgets
- ARP FS-10 Budgets

Sustainability:
The RCSD has taken care to adhere to Federal and State guidance encouraging the obligation of CRRSA and ARP funds to non-recurring expenditures. To this end, the District has prioritized use of funds on initiatives that create equity in access to resources across all schools and programs within the District, and has focused its use of funds on the development of staff capacity across all existing systems through the form of recruitment and retention of high-quality staff and the professional development of said staff. Such investments spark systemic change that will garner long-lasting impact.

Part of any sustainability plan is adequate progress monitoring of programs and projects to determine evidence of impact on instructional outcomes and program improvement. Programs and projects that generate significant achievement gain or growth, as well as those that promote adequate return on investment, should be those that are considered for extension beyond the life cycle of the grants. As such, the program evaluation plan described in Section 6 of this document prepares the District to conduct extensive research on CRRSA- and ARP-funded programs/projects, and identifies cycles for data collection and analysis of program/project impact. This exercise will allow for identification of programs/projects to be continued long-term, in partial or in full.

Equivalent full-time positions, or FTEs, included within CRRSA or ARP funds are largely temporary or time-bound positions that will sunset with the grants. The charts below show the number of positions, by bargaining unit, actual (2021-22) and projected (2022-23 and 2023-24) within CRRSA and ARP during the duration of the grants.

Total Number of CRRSA and ARP-Funded FTE

	2021-2022 (Actuals)	2022-2023 (Budgeted)	2023-2024 (Budgeted)
Total FTE	232.34	378	222.75
Professional Staff (CRRSA)	124.44	161.3	0
Professional Staff (ARP)	9.4	47.2	166.75
Support Staff (CRRSA)	75.50	91.5	0
Support Staff (ARP)	23	78	56
CRRSA-Funded	199.94	252.8	0
ARP-Funded	32.40	125.2	222.75

Section 8:

Implementation, Monitoring, and Reporting

Section 8: Implementation, Monitoring, and Reporting

The RCSD has developed preliminary plans for implementation, monitoring and reporting for effective use of federal stimulus funds, including plans for analyzing funds' impact on student growth and achievement and program implementation and improvement, as well as financial return on investment of funds. These initial plans will lay the groundwork for deeper evaluation work, to be conducted by expert external evaluators to assess the impact of investments on desired outcomes.

Preliminary implementation plans include structures to support the operationalizing of initiatives, data collection and monitoring, and the evaluation process, both according to programmatic goals and in alignment with return on investment. The plan also includes a cadence for reporting progress internally and externally.

Overall Project Implementation Plan:

	Implementation Goals:	Key Performance Indicators
1	Maximize use of funds	- Effective spend down of ARP & CRRSA - $521.50 to $0 returned funds per $100k awarded based on four-year median average (Managing for Results in America's Great City Schools 2020) - Quarterly spend down goal (Budget & Finance Spending Plan Sustainability)
2	Create and develop systems	- Completion of Project Lifecycle Portfolio process for ARP & CRRSA 100% fulfillment of all Supplemental Funds strategic plan goals - Quarterly Amendment Tracking to include: 100% alignment with district, school and monitor's priorities - Review for return on investment/evidence of impact, based on research framework evaluation proposal.
3	Communication	100% operational ARP & CRRSA website with links to resources - Biannual Committee of Stakeholder meetings supported by a platform for submission of 100% of stakeholder input. - Development of a quarterly reporting process that permits both internal and external communication to happen regularly and seamlessly. - Standard operating procedure for communication to the BOE and state monitor on the current status of ARP & CRRSA. - Elicit feedback from the BOE and monitor to ensure suggestions are incorporated where appropriate and/or needed in order to support an efficient and effective approval process for potential amendments.

Progress Monitoring and Evaluation

The Program Evaluation Framework provides a comprehensive outline for how the Rochester City school District (RCSD) will assess and analyze programs to ensure implementation fidelity and effectiveness. The plan defines standard programmatic stages to determine how to evaluate the program. Each stage has defined guiding questions that provide a strategy for identifying the key research question that will be evaluated to inform best practices, guide decision making, support district accountability and increase educational return on investment.

Programs will be selected for annual evaluation using shared decision making in the form of input weights, allowing senior leaders and key stakeholders to determine areas of interest for evaluation (program selection tool). These input weights include the following major program components: Division, District Priority, Program Stage, Funding (including grants) Source, Total Program Cost, and Staff Capacity. The weight distributions are then analyzed using a "solver system" developed by the district to maximize input and maintain a realistic staff capacity constraint.

The program selection tool described above will select 80% of programs to be evaluated through any given school year. This list of programs will be established by October 1st of each year and the programs selected will be communicated back to key stakeholders in the form of a research covenant that guides the district through the majority of evaluation work. Additionally, 20% of research staff capacity will be set aside for additional program evaluations throughout the school year. These programs and evaluation timelines will be selected by Senior Leadership and will allow for additional flexibility surrounding the budget cycle. Most program evaluations will be prepared and disseminated by July 31st and mid-year reports will be made available by February 1st of each year. The dissemination timeline corresponds with mid-year and end-of-year data availability.

The stages of program implementation are defined and outlined as:

- **Early Stage Program** – Process evaluation to establish spend-down, general implementation and data linkage/collection.
- **Evolving Stage Program** – Outcome and impact evaluation to determine statistical significance of program impacts and relative changes to RCSD descriptive statistics.
- **Stalled Evolving Program** – Root impact evaluation to determine program feasibility and implementation fidelity.
- **Mature Program** – Outcome/impact evaluation, operational analysis and return on investment analysis to determine appropriate program scope and identify areas of efficiency and inefficiency.
- **Post Mature Program** – Mature program evaluation every other year.

The list of programs to be evaluated for the 2022-23 school year have been identified using an internal selection tool.

Appendix: Links to Supporting Documents

- CRRSA FS-10
- CRRSA FS-10A
- CRRSA FS-10A #2
- ARP FS-10
- ARP FS-10A