Coronavirus Relief Funds - Update

Strategic Plan Priorities 20-23

Engage

Provide high-quality learning experienced

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.

Establish a uniform, clear and transparent procedure for curriculum development and implementation.

Use data purposefully and collaboratively to drive decisions and to improve student outcomes

Lift up

Ensure an inclusive, caring and safe learning environment

Use restorative practices to promote inclusiveness, relationship-building and problem-solving.

Deliver trauma-informed practices through a culturally responsive lens to provide a safe, positive learning environment.

Establish training norms for cultural responsiveness, antiracism, diversity and inclusion.

Collaborate

Build strong community

Create non-traditional, innovative opportunities for family engagement.

Partner with businesses, higher education and other community organizations.

Lead

Foster dynamic leadership

Manage school and district resources effectively.

Develop leaders at the school and district levels to achieve each school's targeted outcomes.

Highlight and communicate the great accomplishments in our schools and district.

Build high-performing teams to drive implementation of our strategic priorities.

Federal Relief Funds Recap

CRRSA is the focus of tonight's update.

Round 2
CRRSA
Coronavirus Response and Relief Supplemental Appropriations Act - Winter 2021

$~87.5M

➔ **Planning completed**
➔ **Incorporates stakeholder feedback**

Round 1
CARES
Coronavirus Response and Relief Supplemental Appropriations Act - Summer 2020

$~23.4M

Round 3
ARP
American Rescue Plan Act - Spring 2021

$~197M

Determining Priorities

Priorities for use of CRRSA Funds were derived from several places:

- Strategic Plan Priorities
- District Improvement Initiatives
- Evidence-Based Research
- Stakeholder Feedback

District-Wide Infrastructure Improvements

District-Wide Infrastructure Improvements (~$3.2M)

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

- Digitization of student records (~$1M)
- Communications Enhancements: Social Media, advertising campaigns, website revisions, mobile media labs (~$900,000)
- Law: Improved contracting software ($65,000)
- 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)
- Improved transportation routing software (~$40,000)
- Continuation of feasibility study for the District's Managed Choice Policy (~$88,000)

🎯 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

*This initiative includes 2.0 FTEs.

Effective Use of Federal Funds

Effective Use of Federal Funds (~$5.2M)

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.

- Staffing for grant implementation and monitoring (~$1M)
- Evaluation services for programmatic and fiscal return on investment (~1.6M)
- Staffing for finance and budget for grant management and business continuity (~2.5M)

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

*This initiative includes 16.0 FTEs.

High-Quality Teaching and Learning for All

High-Quality Teaching and Learning for All (~$9.8M)

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. Initiatives will include:

- College visits for students (~$700,000)
- Second Step SEL Curriculum and related PD (~$250,000)
- CTE program expansion (~$1.3M)
- Additional arts, physical education, and library staffing (~$3.3M)
- Intervention materials, classroom libraries, and instructional resources (~$3M)
- Staffing to right-size resourcing supporting School Chiefs (~1.3M)

🎯 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

*This initiative includes 35.0 FTEs.

Investing in Staff Capacity

Investing in Staff Capacity (~$1.5M)

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.

- Creation of Aspiring Leaders Pipeline Program and Turnaround School Leaders Program: Consultant services and stipends for facilitators, stipends for participants, supporting supplies and materials (~$1.2M)
- Attendance at professional conferences for staff (~$300,000)

Intended Outcomes

- Increase the number of school leaders with the capacity to lead successful turnarounds
- Expand the reach of highly effective teachers 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

Oracle Enterprise Resource Planning Upgrade (~$16.2M)

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

- Systems Integrator (~$12.7M)
- Consultant support for implementation (~$18M)
- Two (2) year Oracle implementation support subscription (~$1.6)

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

School Redesign and Program Diversification (~$3.5M)

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.

- Staffing to coordinate planning, implementation and management of project. (~$340,000)
- High School Redesign consultant (~$2M)
- 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

*This initiative includes 1.0 FTE.

Student Health and Safety

Student Health & Safety (~$3.9M)

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.

- Installation of salad bars at 25 schools (~$66,000)
- 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)
- School radio upgrade (~$270,000)
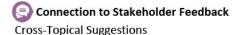
Intended Outcomes

- Create an environment that is safe and healthy for the reopening of school
- Provide students with access to salad bars at lunch

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

*This initiative includes 55.0 FTEs (54.0 full-time plus two 0.5 positions).

Supporting English Language Learners

Supporting English Language Learners (~$2M)

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

- Translation and interpretation services (~$68,000)
- Diagnostic and progress monitoring systems (~590,000)
- Supplies and materials to support provision of instruction in home languages (~$1.3M)

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. (USDE, 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. (USDE, 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

Resource Documents

- **Expenditure Report**
  - **Aligns each discrete expenditure to District Strategic Plan**
  - **Details impact and metrics for programmatic measurements**

- **NYSED FS-10**
  - **Formal Budget Document for Application to State**

Moving Forward

- **Initial CRRSA Application Review**
  - Submitted 8/9
  - Under review at NYSED

- **Cash Flow Analysis**
  - In process for long-term CRRSA planning in relation to cash-flow patterns across two years

- **Continued Planning**
  - Remaining CRRSA funding with ARP funds

Questions? Comments? Feedback?