

# Federal Relief Funds – Quarterly Report

QUARTER 5: JULY 2022 – SEPTEMBER 2022  
OFFICE OF GRANTS & PROGRAM  
ACCOUNTABILITY

ROCHESTER CITY SCHOOL DISTRICT

# Table of Contents

1. Executive Summary	2
2. Key Projects	2
3. Fiscal Progress	3
4. Relief Funds Priorities	4
<ul style="list-style-type: none"><li>• Coronavirus Response and Relief Supplemental Appropriations (CRRSA)</li><li>• American Rescue Plan (ARP)</li></ul>	
5. Funded Full-Time Equivalent (FTE) Positions	5-6
<ul style="list-style-type: none"><li>• Coronavirus Response and Relief Supplemental Appropriations (CRRSA)</li><li>• American Rescue Plan (ARP)</li></ul>	
6. Overall Progress by Priority and Initiative	7-8
7. Quarter 5 Updates	9-61
<ul style="list-style-type: none"><li>• Priority 1 - Rigorous Academics and Instruction</li><li>• Priority 2 - Social and Emotional Learning Support</li><li>• Priority 3 - Leadership and Instructional Capacity</li><li>• Priority 4 - Unfinished Learning</li><li>• Priority 5 - Community Collaboration</li><li>• Priority 6 - District-Wide Infrastructure</li><li>• Priority 7 - Safe &amp; Healthy Reopening of Schools</li></ul>	
8. Homeless Children and Youth	62-64
<ul style="list-style-type: none"><li>• Part I</li><li>• Part II</li></ul>	
9. Program Evaluation	65-74
<ul style="list-style-type: none"><li>• Coronavirus Response and Relief Supplemental Appropriations (CRRSA)</li><li>• American Rescue Plan (ARP)</li></ul>	
10. Appendix	75-77
<ul style="list-style-type: none"><li>• CRRSA and ARP Amendment</li></ul>	



# Federal Relief Funds

## Quarter 5 Report

### Executive Summary

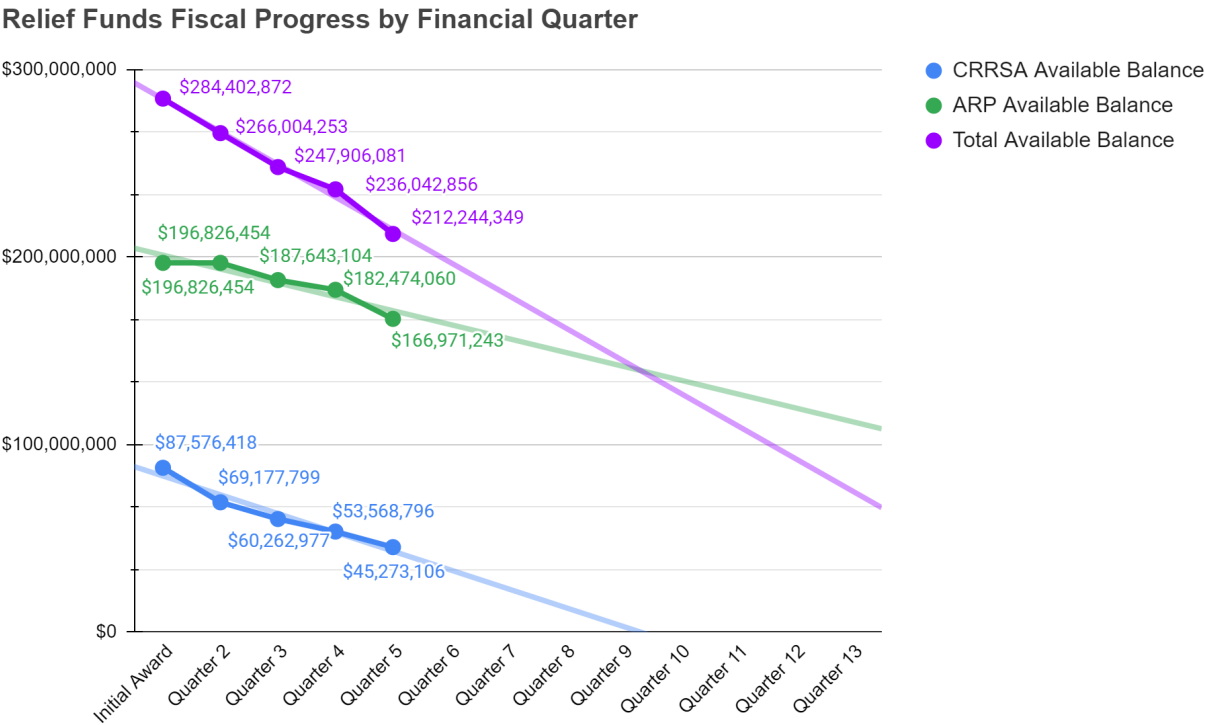
The Federal Relief Funds budget is composed of two funding streams, totaling \$284,402,872. The Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), with an end date of 9/30/2023, has a total award amount of \$87,576,418. The District's CRRSA application was formally approved by NYSED on 11/8/2021; an amendment to the CRRSA budget was made and formally approved by NYSED during Financial Quarter 5. As a number of projects funded by CRRSA have been underway for one year, CRRSA has a proportionally larger amount expended of the two relief funds. The American Rescue Plan Act (ARP) has a total award amount of \$196,826,454, and an end date of 9/30/2024. It was formally approved by NYSED during Financial Quarter 3. A variety of initiatives funded in both CRRSA and ARP are in full implementation, and several initiatives have just begun to get underway. In an effort to respond to changing needs of the District, an amendment to the original ARP budget has been submitted to NYSED and is currently awaiting formal approval. For more information about the CRRSA and ARP amendment process, see the *Appendix* on pages 74 and 75 of this report. For the purposes of this report, all figures include adjustments to budgets that have been made or proposed through the amendment process.

### Key Projects

- New Science Curriculum (Amplify for K-5)
- Positions to support the effective use of federal funds
- Adaptive Literacy Curricula
  - i-Ready
  - SAVVAS My View
  - Mi Vision
- Addition of 25.6 FTEs to increase specials teachers
- Oracle Upgrade
- Funding to offset COVID-19 related custodial overtime, FMLA leave time, and substitute teachers
- Allocation of 52 paraprofessionals for an additional year
- Community School Site Coordinators
- Building substitutes
- Learning Focused Leadership Development (TNTP, CTAC, AASA, NAESP)
- Recruitment events
- IM&T upgrades to instructional technology (flat panel TV's, document cameras, mounting hardware, speakers, etc.)
- After school and summer enrichment programs for students
- Refresh of District computer labs with the replacement of 2,500 computers
- Supplies and materials to support Culinary, Metal Working and Carpentry Career and Technical Education programs
- Cover increase fuel and utility costs incurred by the District
- Scanning and digitization of student records by NYSID

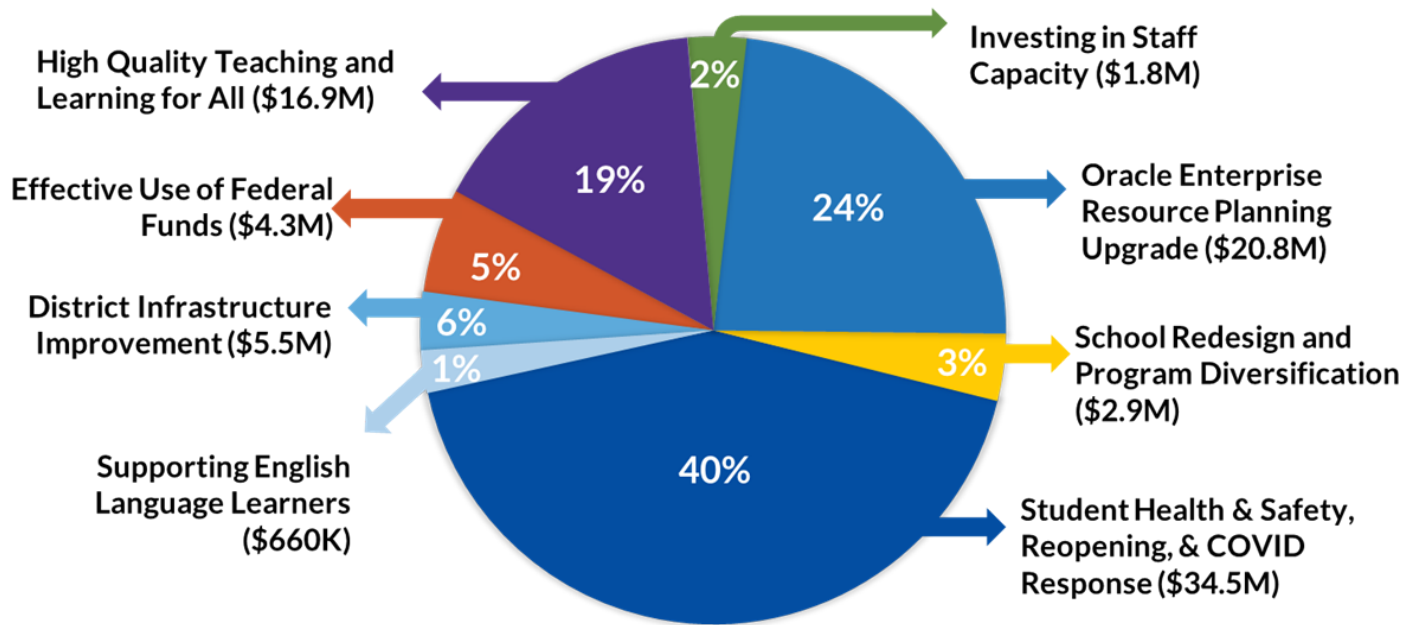
Overall Fiscal Progress (Total - CRRSA - ARP)														
Initial Allocation	Total	\$284,402,872	Pre-Encumbrance	Total	\$4,790,926	Encumbrance	Total	\$27,020,814	Expensed	Total	\$40,346,781	Available Balance	Total	\$212,244,349
	CRRSA	\$87,576,418		CRRSA	\$1,193,478		CRRSA	\$17,082,346		CRRSA	\$24,027,488		CRRSA	\$45,273,106
	ARP	\$196,826,454		ARP	\$3,597,448		ARP	\$9,938,468		ARP	\$16,319,293		ARP	\$166,971,243

The table above displays the Overall Fiscal Progress of both CRRSA and ARP and is inclusive of indirect costs and employee benefits. Below, the table models the actual spend down of relief funds as well as the projected spend down for the life of each funding source (CRRSA and ARP ending in Financial Quarter 9 and 13, respectively). As of Financial Quarter 5, CRRSA has an average spend of approximately \$10.5 million per quarter and ARP has an average spend of approximately \$7.3 million per quarter.

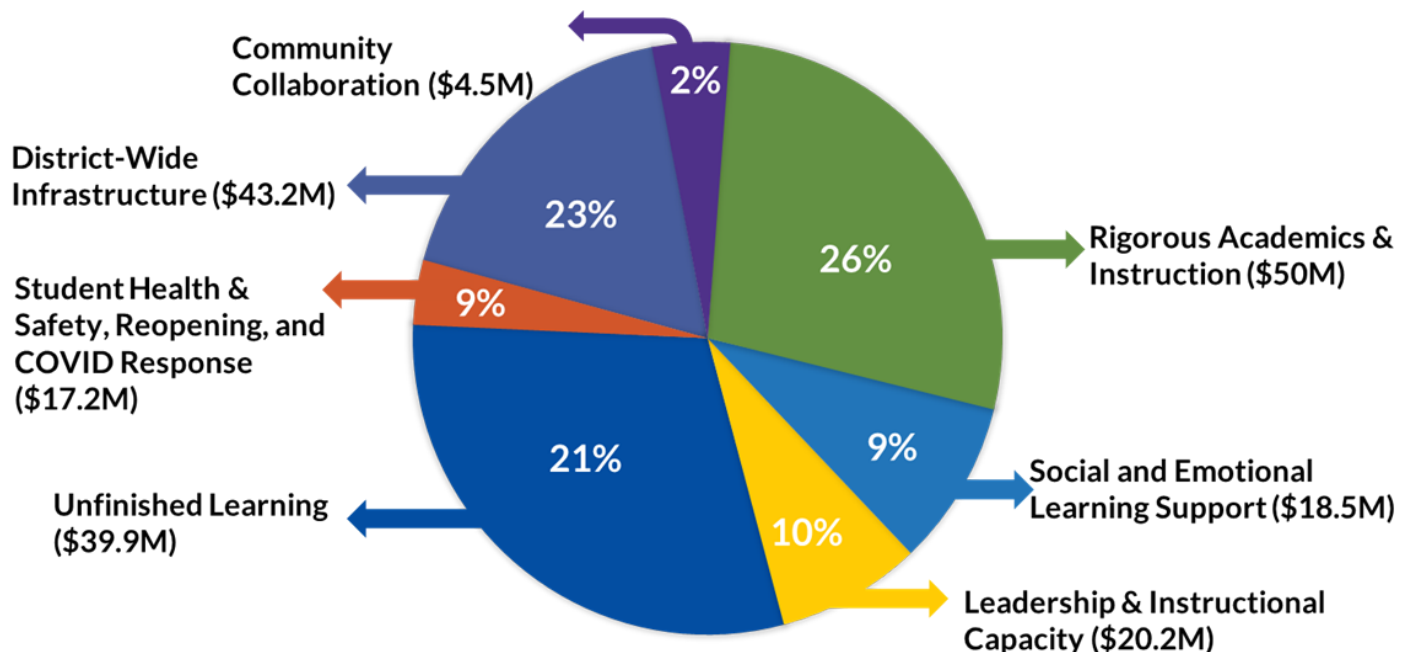


The RCSD has and will continue to submit reimbursement requests to NYSED on a monthly basis. Reimbursement payments have been processed by the NYSED Grants-Finance Office and they are reflected in the CAFÉ portal. As of Financial Quarter 5, the District has received reimbursements totaling \$17,365,653 and \$9,984,145 for CRRSA and ARP respectively. Please note that reimbursement is paid on a lag therefore these amounts do not reflect the amount of spend to date.

## CRRSA Priorities

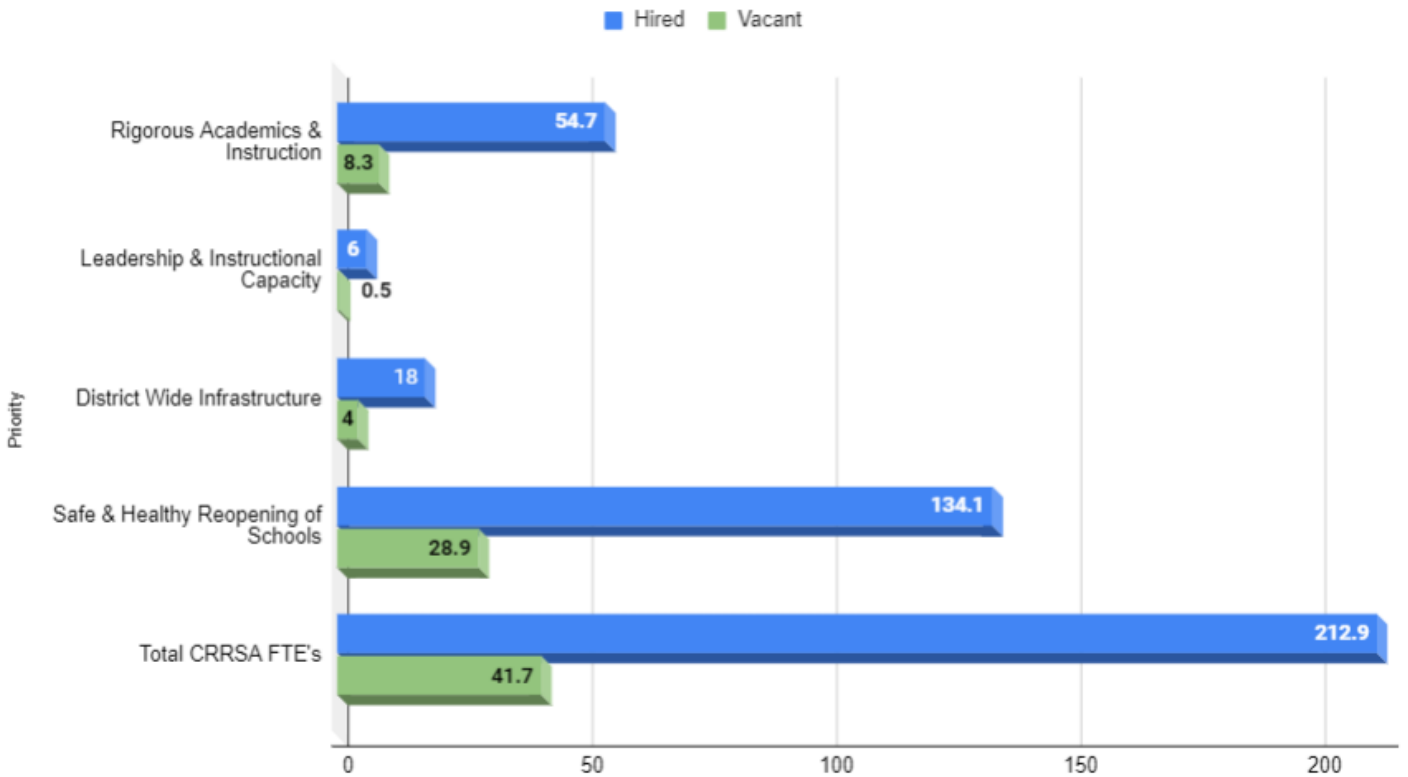


## ARP Priorities



## CRRSA - FTE by Priority

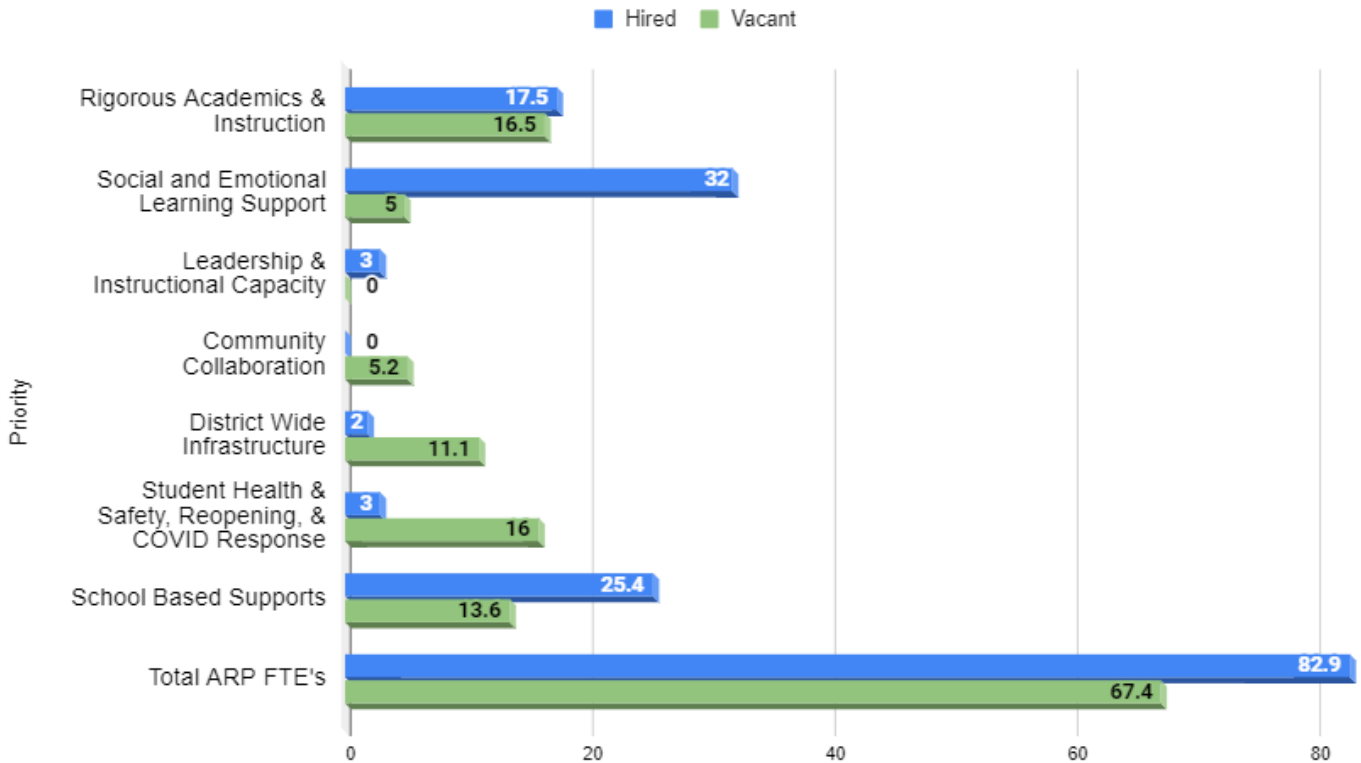
CRRSA FTEs by Priority as of Q5 2022



As of September 30, 2022, there were 254.6 positions available for hire through CRRSA. Of the 254.6 available positions, 212.86 have been filled and 41.74 remain vacant. This demonstrates an increase in the number of CRRSA funded positions that have been filled by 85.14 positions. Additionally, a notable improvement since Financial Quarter 4 deals specifically with COVID paraprofessional vacancies. In Financial Quarter 4 there were 24.02 vacant COVID paraprofessional positions, and at the conclusion of Financial Quarter 5 there 6.4 COVID paraprofessional vacancies.

## ARP - FTE by Priority

ARP FTEs by Priority as of Q5 2022



As of September 30, 2022, there were 150.3 positions available for hire funded through ARP. Of these 150.3 positions, 82.9 positions have been filled, and 67.4 remain vacant. This demonstrates an increase to the number of vacant positions filled by 71.26 since Financial Quarter 4. Of particular note, schools have hired 25.4 positions as of the end of Financial Quarter 5 and schools continue to actively recruit to fill the remaining 13.6 positions.

## Overall Progress by Priority and Initiative

### Status Key

Red - Not Initiated

Yellow - Initiated w/  
demonstrable progress

Green - In progress/on pace to  
complete

Blue - To be initiated in a future  
quarter

Relief Funds Priority	Initiative	Status (RYGB)
Rigorous Academic & Instruction	Supporting High Quality Learning Environments (ARP)/High-Quality Teaching and Learning for All (CRRSA)	Yellow
	Improving Academic Programs (ARP)	Yellow
	Promoting College & Career Readiness (ARP)	Yellow
	Building Staff Capacity for Student Success (ARP)	Yellow
	East EPO - Technical Assistance Center - Curriculum & Professional Development (ARP)	Blue
	School Redesign and Program Diversification (ARP & CRRSA)	Blue
	District Based Expanded Learning (ARP)	Yellow
	Building Freshman Academies (ARP)	Blue
	Transforming Instruction (ARP)	Green
	Supporting Digital Learning (ARP)	Red
	Improving Learning for Students with Disabilities (ARP)	Red
	Supporting ENL Achievement (ARP)/Supporting English Language Learners (CRRSA)	Blue
	School-Based Supports (ARP)	Yellow
Social and Emotional Learning Support	Creating a Culture of Support (ARP)	Yellow
	Supporting Equity, Inclusion, & Social Emotional Learning (ARP)	Green
	Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities (ARP)	Blue
	School-Based Supports (ARP)	Yellow



Status Key			
Red - Not Initiated	Yellow - Initiated w/ demonstrable progress	Green - In progress/on pace to complete	Blue- To be initiated in a future quarter

Relief Funds Priority	Initiative	Status (RYGB)
Leadership & Instructional Capacity	Establish Teacher Recruitment Pipelines (ARP)	Yellow
	"Teach Rochester" Program (ARP)	Blue
	Staff Affinity Groups (ARP)	Blue
	Rochester Urban Fellowship & Mentoring (ARP)	Blue
	Recruitment & Retention Incentives for High-Need Staff (ARP)	Yellow
	Increasing Staff & Educator Effectiveness (ARP)/Investing in Staff Capacity (CRRSA)	Yellow
	Targeted Professional Learning to Schools in Accountability Status (ARP)	Yellow
	Developing Youth Leadership (ARP)	Blue
	East EPO Technical Assistance Center - Urban Leadership Academy (ARP)	Red
	School-Based Supports (ARP)	Yellow
Unfinished Learning	Expanded Learning Before and After School (ARP)	Blue
	Expanded Summer Programming (ARP)	Green
	Supporting Students with Disabilities to Improve Academic Performance (ARP)	Red
	School-Based Supports (ARP)	Yellow
Community Collaboration	Participatory Budgeting (ARP)	Blue
	Community School Implementation (ARP)	Red
	Parent Engagement (ARP)	Red
	Engaging Multilingual Families (ARP)	Red
	Partnering with Communities (ARP)	Blue
	School-Based Supports (ARP)	Blue
District Wide Infrastructure	Effective Use of Federal Funds (ARP & CRRSA)	Yellow
	District Infrastructure Improvements (ARP & CRRSA)	Yellow
	Achieving and Maintaining Digital Equity (ARP)	Yellow
	Oracle Enterprise Resource Planning Upgrade (CRRSA)	Yellow
	School-Based Supports (ARP)	Yellow
Safe & Healthy Reopening of Schools	Student Health & Safety (Reopening & COVID Response) (ARP & CRRSA)	Yellow
	School-Based Supports (ARP)	Yellow

## Quarter 5 Updates: July - September 2022

### Relief Funds Priority 1 – Rigorous Academics & Instruction

Needs	Initiatives	Outputs	Outcomes
<p>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:</p> <ul style="list-style-type: none"><li>• 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.</li><li>• 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.</li></ul>	Supporting High Quality Learning Environments <sup>1</sup>	<ul style="list-style-type: none"><li>• Updated Arts and Physical Education spaces</li><li>• Access to district-wide Arts, STEM, and culturally relevant enrichment opportunities for all students</li><li>• Research-based intervention materials for general education, SWD, and ENL students implemented in all schools</li><li>• Teacher participation in co-teaching and Autism Spectrum Disorder training</li><li>• Individualized graduation plans for ENL students</li></ul>	<ul style="list-style-type: none"><li>• Increased levels of student engagement</li><li>• Increased levels of proficiency in ELA and Math</li><li>• Increased graduation rate for all subgroups</li></ul>
	Improving Academic Programs		
	District-Based Expanded Learning Programs		
	Supporting Digital Learning		
	Improving Learning for Students with Disabilities		
	Supporting ENL Achievement <sup>2</sup>		
	Building Staff Capacity for Student Success	<ul style="list-style-type: none"><li>• Training in the Science of Reading for all K-2 teachers.</li><li>• Content-specific curriculum development and implementation training for all secondary teachers</li><li>• Targeted training and implementation of the Datawise process for schools in accountability status.</li></ul>	<ul style="list-style-type: none"><li>• Increased teacher capacity to provide high-quality, culturally responsive learning experiences</li><li>• Increased student ELA proficiency</li><li>• Increase in Regents Exam passing rates</li></ul>
	East EPO Technical Assistance Center: Curriculum and Professional Development		
	Transforming Instruction		
	School Redesign and Program Diversification <sup>3</sup>	<ul style="list-style-type: none"><li>• K-8 student access to CTE curriculum and experiences</li><li>• Creation and/or expansion of CTE programs: Driver and Traffic Safety Program, Multilingual Personnel Pipeline Program, and Career Pathways to Public Safety program.</li><li>• Creation of Freshman Academies at every secondary school</li></ul>	<ul style="list-style-type: none"><li>• Increase in student college and career readiness</li><li>• Increased student access to CTE curriculum</li></ul>
	Building Freshman Academies		
	Promoting College & Career Readiness		
<p><sup>1</sup> Includes CRRSA initiative High-Quality Teaching and Learning for All</p> <p><sup>2</sup> Includes CRRSA Initiative Supporting English Language Learners</p> <p><sup>3</sup> Includes CRRSA initiative School Redesign and Program Diversification</p>			

**ARP\***



\*School-Based spend-down is not included and can be viewed in [Priority 1 - School-Based Supports](#).

**CRRSA\*\***



\*\*Does not include indirect costs and/or benefits.

## Supporting High Quality Learning Environments (ARP)

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

### Approved Expenditures: September 2021-July 2022

- The district will purchase 20 vans for secondary school. These vans will provide transportation of students to and 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

- Purchase Discovery Education Techbook (\$689K)
- Contract with agency to support root cause analysis of chronic absenteeism (\$77K)

### Supporting High Quality Learning Environments – Programmatic Progress

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- During Financial Quarter 5, the District purchased five electric vehicles to support transportation of students participating in Career and Technical Education (CTE) programming and athletics during non-typical hours in order to foster increased participation.
- The Department of Teaching and Learning purchased access to Discovery Education for all classrooms K-12. Discovery Education will be used for supplemental instructional materials and provides compelling, high-quality content aligned to State standards.

### Supporting High Quality Learning Environments – Critical Next Steps

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#### Teaching and Learning Department

- Establish guidelines and metrics for the allocation of funds to support the development of outdoor learning classrooms and green spaces to support student health, wellness, and achievement. Funds have also been allocated so that schools can utilize local vendors, artists, and tradespeople to design and create these alternative learning spaces.
- Provide school staff with professional learning related to the use of Discovery Ed in the classroom.

## High-Quality Teaching & Learning For All (CRRSA)

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 → \$6.2M)
- Intervention materials, classroom libraries, and instructional resources (~\$3M → \$1.7M)
- Staffing to right-size resourcing supporting School Chiefs (~\$1.3M → \$1.5M)
- Community School Site Coordinators (~\$2.9M → \$3.2M)
- District-wide purchase of iReady online assessment and learning program (~\$1.5M → \$1.7M)
- Instructional materials for Science classrooms (~\$660K)
- Pre-Kindergarten program staffing (~\$2M → \$0)

### High Quality Teaching & Learning for All – Programmatic Progress

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- The Library Department purchased a new electronic Library catalog and a Radio Frequency Identification (RFID) system to support a streamlined inventory system for all Library materials. Additionally, the Department hired two full time Stock Handlers to assist with inventory of instructional materials.
- The Library Department has ordered grade-level specific classroom library collections of high-interest, responsive texts and materials for 28 schools thus far, ordering is on-going.
- The Career Technical Education (CTE) Department has purchased many types of equipment to support CTE program expansion such as welding and carpentry equipment for Edison Career & Technology High School and audio visual equipment to enhance instruction in the Culinary Program at East Upper School.
- Student Support Services collaborated with the Purchasing Department and secured two M/WBE travel agencies to assist with planning trips to Historically Black Colleges and Universities (HBCUs) for secondary school students during this (2022-23) school year.
- The Departments of Teaching & Learning and Accountability have used stimulus funds to create full time positions within the specials departments (ie. Art, Music, PE, etc.) across the district.
- The Science Department purchased materials to supplement the newly adopted Science curriculum, such as STEM curricula, lab/experiment kits, microscopes, slides and student workbooks.

### High Quality Teaching & Learning for All – Critical Next Steps

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#### Teaching & Learning Department

- Continue recruitment efforts to fill vacancies for the following specials teacher positions :
  - 0.19 Full Time Equivalent (FTE) Vocal Music Teacher
  - 2.5 FTE Art Teacher
  - 0.2 FTE Instrumental Music Teacher
  - 2.3 FTE Technology Teacher
  - 0.5 FTE Computer Science Teacher
  - 0.4 FTE Business Marketing Teacher
  - 0.2 FTE English Teacher
  - 2.6 FTE Health Teacher
  - 2.2 FTE Family & Consumer Science Teacher
  - 1.6 FTE Foreign Language Teacher

## Student Support Services

- Collaborate and assist secondary schools to ensure travel plans to HBCUs are progressing satisfactorily.

## Improving Academic Programs (ARP)

RCSD will improve academic programming through the following activities:

### Approved Expenditures: September 2021-July 2022

- 25 Fellows will be trained 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)
- Updated and re-outfitted 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, including workbooks, teacher guides, and software licenses, to support Science curriculum adoption (\$3.2M)
- Instructional materials, including software licenses and student workbooks, to support Tier 1 instruction (\$546K)

### Improving Academic Programs – Programmatic Progress

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- This is year one of a two-year District-wide plan to purchase instructional materials to support Tier 1 instruction and advance academic improvements through the implementation of i-Ready's Magnetic Reading Foundations. Additionally, professional development and consultant services for program implementation have commenced.
- The Science Department is in the process of purchasing the Board approved K-5 curriculum expenditure with Amplify Education, Inc.

### Improving Academic Programs – Critical Next Steps

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#### Health, Physical Education & Athletics Departments

- Work with schools to identify materials and equipment needed to upgrade gymnasiums and physical education spaces at each school location. The Department is compiling information and plans to order on behalf of schools.

#### Arts Department

- Collaborate with the Procurement Department to purchase new musical instruments for schools through the competitive bidding process in order to obtain the best price.

## Promoting College & Career Readiness (ARP)

RCSD's goal is not only for students to graduate, but to 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 Career & Technical Education (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)

### **Promoting College & Career Readiness – Programmatic Progress**

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- The Request for Proposals (RFP) to select district-wide intervention programs for Math and ELA is in the final stages. Vendor selection is underway and the process should be completed in time to purchase programs for the 2022-23 school year.
- Two contracts are in process to support CTE programming. The first involves consultant services from designers who will develop plans to transform regular classrooms into state-of-the-art CTE and Technology makerspaces. The second contract is for consultant services that will help inform the selection of CTE curriculum and classroom furniture at selected schools. Each school will develop an innovation team to inform the selection process and support implementation. Ongoing professional learning related to the selected CTE curriculum will take place at each school site.
- Five secondary school Math teachers and two secondary school Social Studies teachers have registered to attend training in order to attain the qualifications to teach Advanced Placement (AP) classes in their subject area. This training will take place during summer 2022 at St. John Fisher College.
- The Department of Teaching and Learning is collaborating with the Office of School Innovation to purchase instructional materials focused on supporting targeted intervention and enrichment for students. The District has purchased the IXL program to assist students with math skills and Amira to support reading skills.
- The CTE Department has been collaborating with Henry Hudson School #28 to pilot a process for selecting CTE curriculum, materials and furniture in order to update CTE programs at schools. This will outfit CTE classrooms with state of the art technology such as podcasting equipment and 3D printers, as well as flexible seating and storage to create flexible and responsive learning spaces.
- East EPO successfully filled the 1.0 FTE Work-Based Learning Coordinator position allocated to their building to facilitate internship opportunities for students.

### **Promoting College & Career Readiness – Critical Next Steps**

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#### Teaching and Learning Department

- Complete final vendor selection for the district-wide intervention program and initiate purchases for the 2022-23 school year.

#### CTE Department

- Finalize contracts for design services for the planning of CTE makerspaces and CTE curriculum and furniture selection/implementation.
- Collaborate with staff at East EPO to identify supplies and materials to support the Carpentry, Masonry, Culinary, and Optics CTE programs.

#### Office of School Innovation

- Finalize contract with the company Paper, which provides on-demand tutoring services 24 hours a day to support students learning outside of the classroom.

## Building Staff Capacity for Student Success (ARP)

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 in collaboration with content area directors will partner with consultants to create a robust infusion of professional growth opportunities for all teaching staff (~\$7.3M → \$4.8M).

### Building Staff Capacity for Student Success – Programmatic Progress

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- During Financial Quarter 5, approximately 300 K-3 educators received training in Unit 1 of Language Essentials for Teachers of Reading and Spelling (LETRS) during nine sessions; which were offered over the summer.
- The CTE Department began working in partnership with other departments to create a large-capacity professional learning and community engagement space at Edison High School to support district-wide professional learning initiatives.
- During Financial Quarter 5, the Office of Professional Learning (OPL) hired a Project Implementation Coordinator to support the work of the department in the implementation of funded projects in congruence with the strategic plan and the recommendations from the Independent Monitor.

### Building Staff Capacity for Student Success – Critical Next Steps

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Department of English Language Arts and Literacy K-12

- LETRS training in Units 1-2 will be delivered to all 935 K-3 staff by Financial Quarter 7.

CTE Department

- Finalize timeline for the creation of the large-capacity professional learning and community engagement space at Edison High School.

## East EPO Technical Assistance Center: Curriculum and Professional Development (ARP)

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).

### East EPO Technical Assistance Center: Curriculum and Professional Development – Programmatic Progress

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- East EPO plans to provide opportunities to East administrators, teachers, and staff to engage in professional learning and curriculum development.
- Teacher leaders at East EPO will be compensated for time spent facilitating curriculum writing, review, and revisions as the school works toward the goal of implementing a viable, relevant, and rigorous curriculum.



## **East EPO Technical Assistance Center: Curriculum and Professional Development – Critical Next Steps**

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- Arrange for additional pay for Parent Liaisons to provide training for administrators on how to improve family engagement strategies in order to support meaningful relationships with families in their community.

## **School Redesign and Program Diversification (ARP & CRRSA)**

A diverse portfolio of schools and a selection of intervention and enrichment supports will ensure Rochester children have access to various educational programs. 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-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)
- Staffing to coordinate planning, implementation and management of project (~\$340K → \$213K)
- High School Redesign consultant (~\$2M → \$1.7M)
- Program Portfolio consultant (~\$1M)

### **Approved Expenditures: Amendment, August 2022**

- Contract to pilot Garth Fagan Dance program (\$31K)

## **School Redesign and Program Diversification – Programmatic Progress**

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- The District is in the process of finalizing a contract for Project-Based Learning training that will support the expansion of project-based learning programs and provide ongoing professional development to assist with curriculum development and implementation.
- During Financial Quarter 5, the District provided Project Based Learning (PBL) training to three schools. Leadership in the Department of Teaching and Learning is working with the vendor to plan an expansion of PBL instruction.
- Staff at Montessori Academy School 53 received training on the implementation of the Montessori model in order to support specialized school programming.
- The District is working to determine which specialized school models would benefit from additional training and program implementation support.
- In order to assess and improve District-wide focus on instructional culture, RCSD is exploring vendors who can provide a norm-referenced survey tool to inform improvement efforts.

## **School Redesign and Program Diversification – Critical Next Steps**

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### **Teaching and Learning Department**

- Finalize contracts with vendors to support high school redesign and program diversification.
- Select vendors to assess district-wide focus on instructional culture.

### **East EPO**

- Initiate a contract with Garth Fagan Dance company to begin a pilot program at the school.

## District Based Expanded Learning (ARP)

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).

### District Based Expanded Learning – Programmatic Progress

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- To support out-of-school time learning experiences in the 2022-23 school year, teachers will be paid through the grant to provide teacher hourly pay to support LEGO League and related LEGO League professional development, and to coordinate after school clubs.
- The Office of School Innovation is providing teacher hourly pay to support LEGO League which is a popular expanded learning program for students. Teachers will also have the opportunity to engage in professional learning related to facilitation of LEGO League in order to support high-quality programming.
- As part of the LEGO First League, two RCSD teachers have been selected to serve as referees for matches. The referees identify and “call” rule infractions, and participate in deliberations with other referees and the Head Referee regarding contested calls. A Personnel Authorization is being submitted for Board approval.
- During Financial Quarter 5, the Office of School Innovation selected school staff to coordinate after school clubs during the 2022-23 school year and will provide additional hourly pay to teacher-facilitators.

### District Based Expanded Learning – Critical Next Steps

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#### Teaching and Learning Department

- Students and staff will participate in high-quality after school enrichment activities such as LEGO League and Future City.

#### Arts Department

- Finalize stipends for teachers to support the ROC City Players Theatre Group.

## Building Freshman Academies (ARP)

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)
- Informational support materials for students (~\$22K)

### Freshman Academies – Programmatic Progress

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- The Department of Teaching and Learning will send staff to attend the National Freshman Academy training at the University of Chicago as part of the 2023-24 cohort.

## Building Freshman Academies – Critical Next Steps

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### Student Support Services

- Enter requisitions for magnets with graduation requirements to distribute to families during the 2022-23 school year.

## Transforming Instruction (ARP)

RCSD will build, scale, and sustain an evidence-based, equity-focused, and collaborative approach to school improvement for Comprehensive Support and Improvement School (CSI), Technical Support and Improvement Schools (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 → \$4.3M)

### Transforming Instruction – Programmatic Progress

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- Contract for Data Wise to provide support for CSI, TSI, and Receivership schools through the strategic planning process.
- To support implementation of the Data Wise process in schools, the Office of School Innovation has allocated stipends for school staff who are leading implementation and for staff who are participating on Data Wise teams outside of normal working hours.

### Transforming Instruction – Critical Next Steps

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#### School Innovation

- Collaborate with RTA to finalize stipends to compensate teachers for Data Wise work.

## Supporting Digital Learning (ARP)

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)

### Supporting Digital Learning – Programmatic Progress

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- Teacher hourly pay for staff to be trained on best practices for creating digitally rich course content and instructional materials will begin being utilized in Financial Quarter 6.

## Supporting Digital Learning – Critical Next Steps

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### IM&T

- Identify staff to be trained on best practices for creating digitally rich course content and instructional materials.

## Improving Learning for Students with Disabilities (ARP)

In addition to the initiatives and activities that will benefit all students, the District will provide additional support 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 (~\$0.8M → \$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 (~\$2.0M → \$1.0M)
- Professional learning for teaching staff to improve support for students with Autism Spectrum Disorder (ASD) (~\$0.5M → \$526K)

### Approved Expenditures: Amendment, August 2022

- Paraprofessionals to support school-based needs (\$1.4M)

## Improving Learning for Students with Disabilities – Programmatic Progress

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- The Special Education Department, in collaboration with Teaching and Learning purchased Unique Learning which is a research based curriculum intended to help students with disabilities achieve success.
- Northwest Middle School began the 2022-23 school year with a pilot program that uses Read 180. Sponsored by the Special Education Department, this specialized reading program provides students with disabilities a high quality learning experience. The goal of the program is to improve student's proficiency in the area of English Language Arts.
- The Special Education Department purchased Readtopia for the District's New York State Alternate Assessment (NYSAA) programs for the 2022-23 school year.
- The Special Education Department identified a core of teachers to work this summer to ensure training will be conducted for staff working in special classes for the 2022-23 school year. Staff will ensure the ASD team is supported for the upcoming school year.

## Improve Learning for Students with Disabilities – Critical Next Steps

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### Special Education Department

- Select training programs to support teaching staff by improving the quality implementation of evidence-based practices and outcomes for students with Autism Spectrum Disorder.

## Supporting ENL Achievement (ARP)

In addition to the initiatives and activities that will benefit all students, the District will provide additional support 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 (~\$0.6M → \$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 (~\$0.7M → \$231K)
- Executive Director of Multilingual Education and Coordinator of SIFE and Refugee Student Services (~\$1M → \$682K)

### **Supporting ENL Achievement – Programmatic Progress**

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- The following positions to support the Department of Multilingual Education (DOME) have been posted and the hiring process is underway:
  - 1.0 FTE Project Implementation Coordinator for DOME
  - 2.0 FTE Counselors to support with individualized graduation planning, transcript review, scheduling and strategic programming for ELLs at Receivership schools
- DOME is collaborating with school building leaders to curate a list of supplies and materials to support print-rich bilingual and multilingual school environments to meet the unique needs of diverse students at each school building.
- During Financial Quarter 5, the Department of Multilingual Education hired an Executive Director of Bilingual Education and World Languages. Departmental reorganization efforts during summer of 2022 will translate into programmatic progress in future quarters.

### **Supporting ENL Achievement – Critical Next Steps**

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#### Department of Multilingual Education

- Work to fill the position vacancies detailed above in order to support the initiation and completion of activities within the Supporting ENL Achievement initiative.
- Conduct curriculum development/writing for culturally responsive instruction.
- Finalize plans for purchases and place orders of supplies and materials to support print-rich environments.
- Finalize plan to provide interpretation services to multilingual students at college visits.
- Finalize calendar of school-based cultural performances and events for students and secure vendors.

## **Supporting English Language Learners (CRRSA)**

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

- Translation and interpretation services (~\$68 → \$52K)
- Diagnostic and progress monitoring systems (~\$590K → \$235K)
- Supplies and materials to support provision of instruction in home languages (~\$1.3M → \$373K)

### **Supporting English Language Learners – Programmatic Progress**

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- Purchases for the i-Station adaptive literacy program and the LAS Links language assessment program were processed during Financial Quarter 5 so that materials would be available for students for the beginning of the 2022-23 school year.

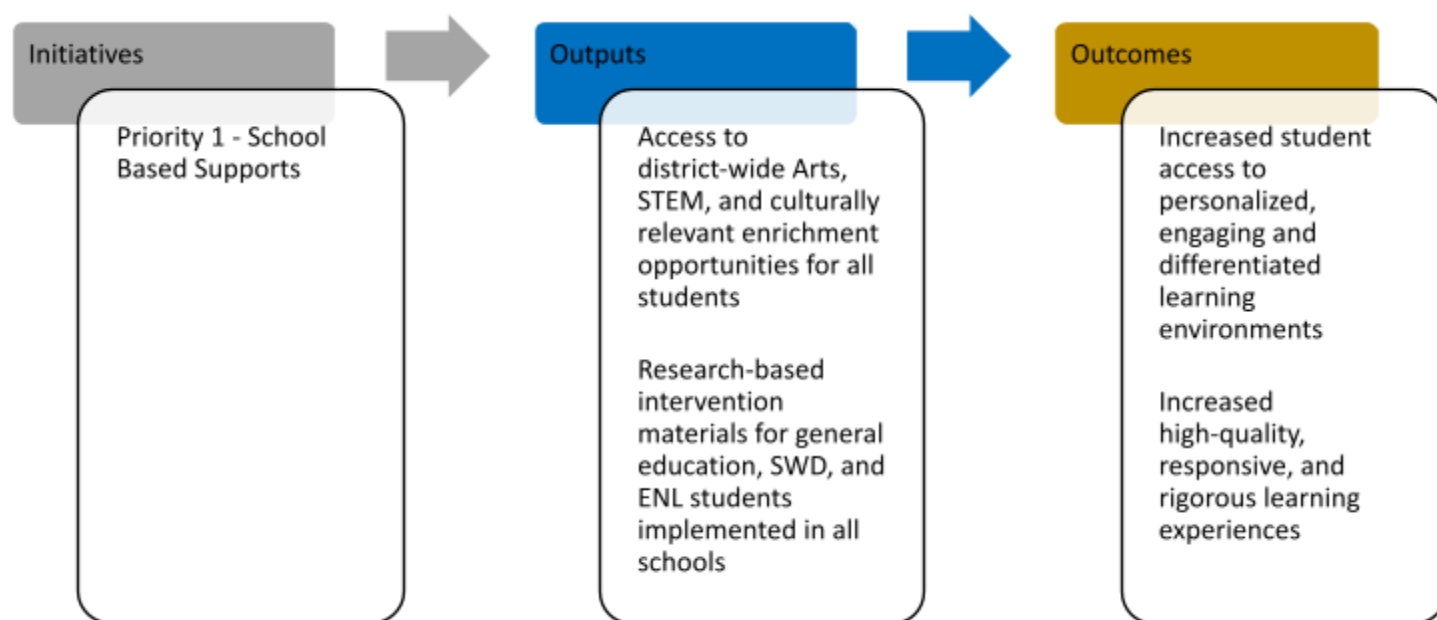
## Supporting English Language Learners– Critical Next Steps

The Department of Multilingual Education

- Initiate the purchase of the American Reading Company’s ARC Bookshelf and School Pace Connect learning programs for the coming school year, as well as the associated professional development for staff to support these programs.
- Work with partners at the American Reading Company to adjust the professional development plan for the 2022-23 school year.

## School Based Supports (ARP)

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

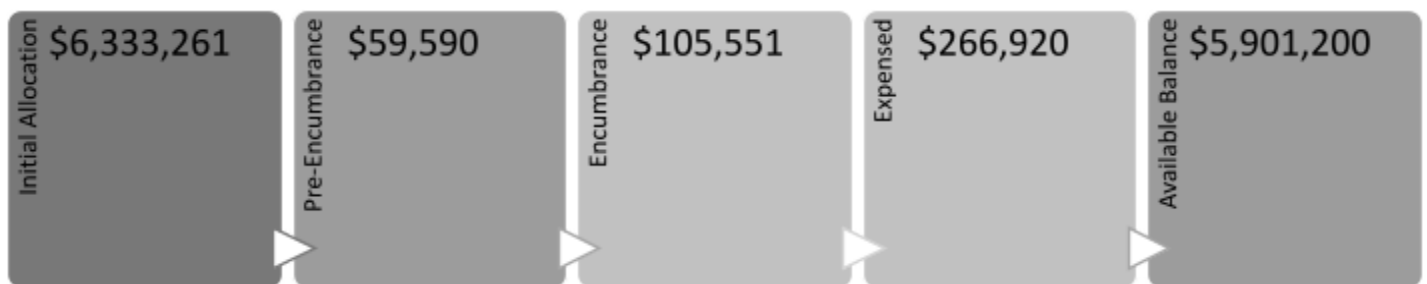
- Professional development for school staff to implement innovative, engaging and evidence-based teaching and learning methods (~\$2.5M)
- Materials and experiential learning opportunities to enrich and enhance student learning (~\$1M → \$1.9M)
- Curriculum and software to promote engagement and foster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

### School Based Supports – Programmatic Progress

- During Financial Quarter 5, teachers, administrators and support staff from multiple schools attended professional development opportunities to support school initiatives such as instructional and SEL strategies, multiculturalism, student ownership, goal setting, critical thinking skills, scaffolding instruction, parent and family communication, student engagement and Early College best practices

- Supplies & materials were purchased to support project-based learning, Tier I classroom instruction, professional learning texts, computer licenses for data systems and personalized learning software.
- Teachers and administrators from multiple schools attended professional development opportunities focused on improving school culture, the workshop model, including whole group and small group differentiation, International Baccalaureate unit development, ELA academic language and discourse, culturally responsive teaching, social and emotional learning, data-driven instruction (DDI) and school-wide improvement strategies.
- Teachers at School #39 attended professional development workshops provided by a Franklin Covey consultant. These workshops focused on the implementation of the Leader in Me process; specifically, The 7 Habits of Highly Effective People and CORE1 training outlined in the school's Leader in Me contract.
- Staff at School #39 collaborated with parents to design an enrichment course that aligns with student interest, grade-level standards, and the school's multi-tiered system of support (MTSS).
- Staff at School #23 received training through PBL Works in partnership with the Office of Teaching and Learning to create two units focused on promoting student independence and growth, open-ended inquiry and discussion, team spirit, attention to quality, and both family and community engagement.
- The mental health team at School #12 created professional learning that will be turnkeyed to the entire staff throughout the 2022-23 school year.

#### School Based Supports – Fiscal Progress



#### School Based Supports – Critical Next Steps

- Identify staff to provide instruction to meet the needs of all learners. Personnel authorizations will be submitted for Board review. This includes paraprofessionals to support small group instruction, teachers to provide additional instruction to students, and substitute teachers to provide acceleration services to students.
- Identify supplies and materials to enter purchase requisitions in order to support the creation of Makerspace learning environments and highly effective Tier I classroom instruction.
- Enter purchase requisitions to purchase Reflex Mathematics Site Licenses.
- Turnkey information, processes, and procedures to the entire school staff at #12 via the Mental Health Team, focused on supporting a welcoming and affirming environment to improve attendance.

## Relief Funds Priority 2 – Social and Emotional Learning Support

Needs	Initiatives	Outputs	Outcomes
<p>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:</p> <ul style="list-style-type: none"> <li>• provide high quality learning experiences</li> <li>• 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 placed in the Least Restrictive Environment.</li> </ul> <p>Additionally, the District's Code of Conduct states all community members must be accountable for proper behavior and resolving conflicts with respect.</p> <p><b>Implementation will include:</b></p> <ul style="list-style-type: none"> <li>• School Administrators</li> <li>• Teachers</li> <li>• Experienced Consultants</li> </ul>	Creating a Culture of Support	<ul style="list-style-type: none"> <li>• Leader in Me framework implemented in 6 schools</li> <li>• 15 RCSD staff trained as in-District trainers in Therapeutic Crisis Intervention (TCI)</li> <li>• 10 Special Education staff re-certified as TCI trainers, with 100 Special Education staff trained</li> </ul>	<ul style="list-style-type: none"> <li>• Students empowered to lead their own learning resulting in anticipated decreases in disciplinary infractions</li> <li>• Decrease in the frequency of violent incidents in schools</li> <li>• Greater number of in-District placements of students with severe behavioral challenges</li> </ul>
	Supporting Equity, Inclusion, and Social-Emotional Learning	<ul style="list-style-type: none"> <li>• 300 RCSD staff trained in implementation of Trauma, Illness, and Grief (TIG) framework</li> <li>• Trauma-responsive, resilience-enhancing, and equity-focused approaches implemented in grades K-12</li> <li>• Equitable restorative practices available to support bilingual, Spanish-speaking students,</li> <li>• Additional Youth Intervention Aides ROC Restorative staff to provide academic, social-emotional, and career counseling</li> <li>• All students in grades K-6 have access to a full-time counselor at their school</li> </ul>	<ul style="list-style-type: none"> <li>• with anticipated improvements observed in school climate data</li> <li>• with an anticipated drop in suspensions and improvement in school climate</li> <li>• Anticipated decrease of 10% or more in disciplinary referrals and out-of-school suspensions</li> </ul>
	Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities	<ul style="list-style-type: none"> <li>• Additional staffing and professional development for all staff to support student need.</li> <li>• Classroom use of instructional materials and strategies to engagement of SWDs.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased ability of staff to provide support responding to whole child needs</li> <li>• Increased student social and emotional health</li> <li>• Increased student engagement and achievement</li> </ul>



## Social and Emotional Learning Support – Fiscal Progress

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### ARP



School-Based spend-down is not included and can be viewed in [Priority 2 - School-Based Supports](#).

### Creating a Culture of Support (ARP)

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 (\$1.4M)
- Resource Office to support school safety at East (\$152K)

### Creating a Culture of Support – Programmatic Progress

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- The Special Education Department is working with Cornell University to arrange “train the trainer” professional learning sessions for school staff in Therapeutic Crisis Intervention for Schools (TCIS) methods.
- The contract to implement Leader in Me at six schools is in progress.
- The Special Education Department worked during the summer of 2022 to implement the Foundations of Language Enrichment Program for the 2022-23 school year.
- The Special Education Department led a review of the written processes and procedures for School Psychologists. This review included an update of the School Psychologist manual and Section 504 manuals.
- Work was done during the summer to make sure that all Speech Department staff will receive newly updated test kits and materials.
- The Special Education Department purchased supplies and materials for self-contained special education classrooms (12:1:1, 8:1:1, etc.) to create calming corners to assist students with social emotional needs and assist with re-engaging in instruction.
- The Special Education Department worked to design and facilitate professional development courses for staff. These include planning/delivering High Quality Reading Instruction for Students with Disabilities, Teaching Reading Foundational Strategies, Special Education Essentials, Tier I Classroom Management and De-escalation Strategies.
- LyncX is almost fully staffed going into the 2022-23 school year.

## **Supporting Creating a Culture of Support – Critical Next Step**

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### Special Education Department

- Finalize training schedule for TCIS train the trainer sessions.
- Purchase sensory tools/materials for students to use to address their sensory needs and help sustain engagement in learning (such as tactile toys, devices to strengthen fingers and fine motor strength, etc.).

### LyncX

- Complete an interview and hiring process for a 1.0 FTE Sentry

## **Supporting Equity, Inclusion & Social-Emotional Learning (ARP)**

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)

## **Supporting Equity, Inclusion & Social-Emotional Learning – Programmatic Progress**

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- Vendors have been identified and contracts are in process or have been approved by the Board of Education for the following ARP expenditures to support equity, inclusion, and social-emotional learning:
  - Trauma Illness and Grief training for school staff with Coordinated Care Services Inc. (in process)
  - Bilingual support staff to support restorative initiatives with IBERO (approved)
  - Youth intervention aides with Pathways to Peace (approved)
  - Social emotional learning providers - Helpzone with Center for Youth (approved)
- Ongoing interviews have been conducted in order to fill the 16.0 FTE Counselor positions allocated to elementary schools for the 2022-23 school year. So far, eleven positions have been filled and offers have been made to five more individuals extending the opportunity for employment. The Department of Equity, Inclusion and Social Emotional Support is working continuously to fill these positions with highly qualified candidates.
- The Richardson Consortium provided training to school administrators on trauma, illness and grief during the Leadership Summit in Financial Quarter 5.
- Of the 16.0 FTE Counselor positions allocated to elementary schools for the 2022-23 school year, 14 were filled during Financial Quarter 5. The Department of Equity, Inclusion and Social Emotional Support is working continuously to fill these positions with highly qualified candidates.
- The Department of Equity, Inclusion and Social Emotional Support has been working with partners from the City of Rochester to make adjustments to the current Pathways to Peace contract. The aim is for Pathways to Peace to staff eight Youth Intervention Aids in schools across the District.

## **Supporting Equity, Inclusion & Social-Emotional Learning – Critical Next Steps**

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### Equity, Inclusion, and Social Emotional Support Department

- Complete the interview and hiring process for School Counselors in order to have staff in these positions.

### East EPO

- Initiate a contract with Pathways to Peace to provide services from a full-time Youth Intervention Aid at East Upper and Lower Schools during the 2022-23 school year

## Supporting NorthSTAR and Responding to the Unique Needs of SWD (ARP)

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)

### Supporting NorthSTAR and Responding to the Unique Needs of SWD – Programmatic Progress

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- The Special Education Department is in process of contracting with Sanctuary Institute to provide comprehensive social emotional learning and rigorous academic training to support staff in responding to whole child needs of students the most significant social and emotional mental health needs
- The Special Education Department filled a 1.0 Social Worker position to provide specialized support to students in 8:1:2 classes across the district. In addition, as a support to NorthSTAR, a School Counselor position was filled. The Department is working to fill the 1.0 School Safety Office (SSO) vacancy at NorthSTAR.
- Supplies and materials to support engagement and the sensory needs of students with disabilities district-wide in preparation for the 2022-23 school year were ordered.

### Supporting NorthSTAR and Responding to the Unique Needs of SWD – Critical Next Steps

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#### Special Education Department

- Complete the hiring process for the SSO vacancy NorthSTAR.
- Work with Sanctuary Institute to set up training for NorthStar teachers that focus on research-based strategies that respond to the needs of students with the most significant social and emotional mental health needs.

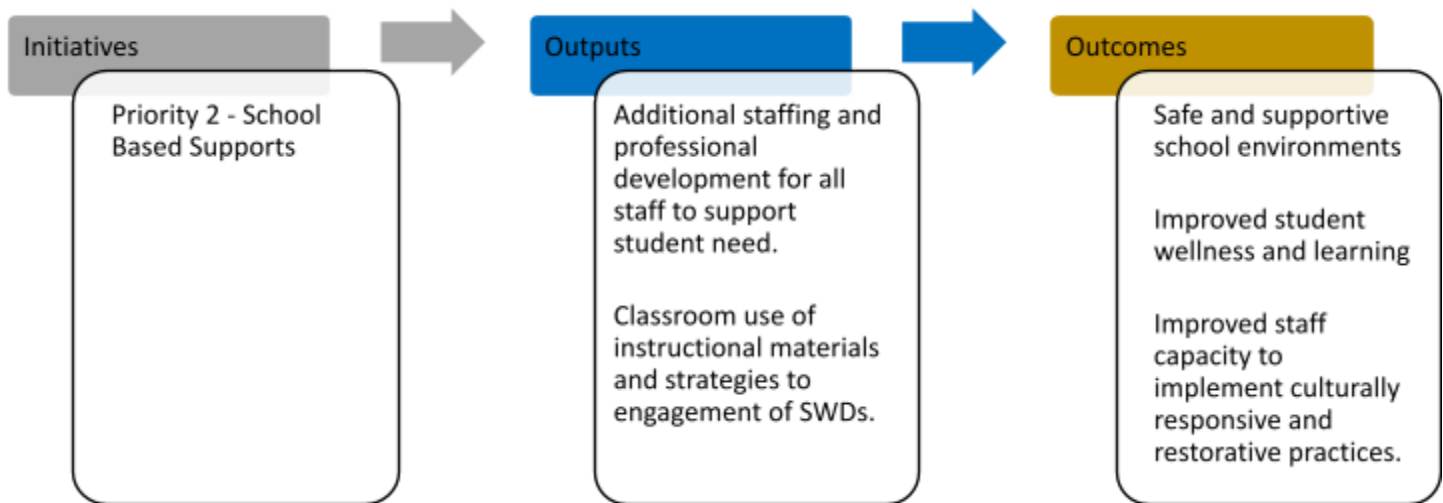
## School Based Supports (ARP)

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)



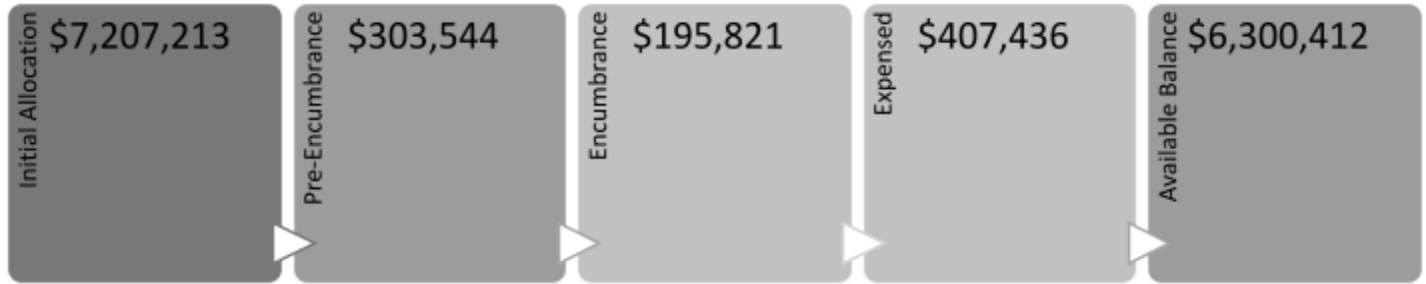
### School Based Supports – Programmatic Progress

- A variety of projects are in the early stages of implementation due to the recent approval of ARP. Among these projects are supports such as staffing, staff training and professional development, supplies and materials, and contracted services. In preparation for the 2022-23 school year, the following ARP funded expenditures/projects are underway:
- Purchase requisitions have been created for various contracts that are being prepared for Board approval for services from Kuumba, Therapeutic Crisis Intervention Training, the Gandhi Institute of Non-Violence, Coordinated Care Services, Inc, and the Center for Youth (HelpZone staff, Strings for Success, Earthworks/Nature Connected Learning).
- A contract requisition form has been submitted for the Pavon Firm (Senior Leadership and Educational Coaching Firm) for School #54.
- Supplies & Materials to support: the purchase of multicultural books, the creation of school calming rooms, and resources to improve attendance.
- The following vacancies have been filled:
  - 1.0 FTE 9th Grade Academy Administrator
  - 1.0 FTE Dance Teacher
  - 1.0 FTE TOA - Leadership and Equity Coach
  - 1.0 FTE TOA - Social Emotional Learning Coach
- Teachers and support staff attended professional development opportunities focused on Multi-Tiered Support Systems (MTSS), social and emotional learning needs, student engagement, celebrating diversity, student active participation, trauma responsive care, having difficult conversations about race, implicit bias and microaggressions.
- Teachers at School #33 attended professional development focused on software and web tools from the RocConnect RCSD tool kit and researched-based practices to provide students with engaging ways to learn and explore new subjects and deepen their understanding of difficult concepts, particularly in STEM, Science, Technology, Engineering, and Mathematics.

- Staff at Northeast College Prep met to develop a student voice curriculum for Semester 1 Advisory Sessions with a focus on relationship building and fostering a strong community.

#### School Based Supports – Fiscal Progress

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#### School Based Supports – Critical Next Steps

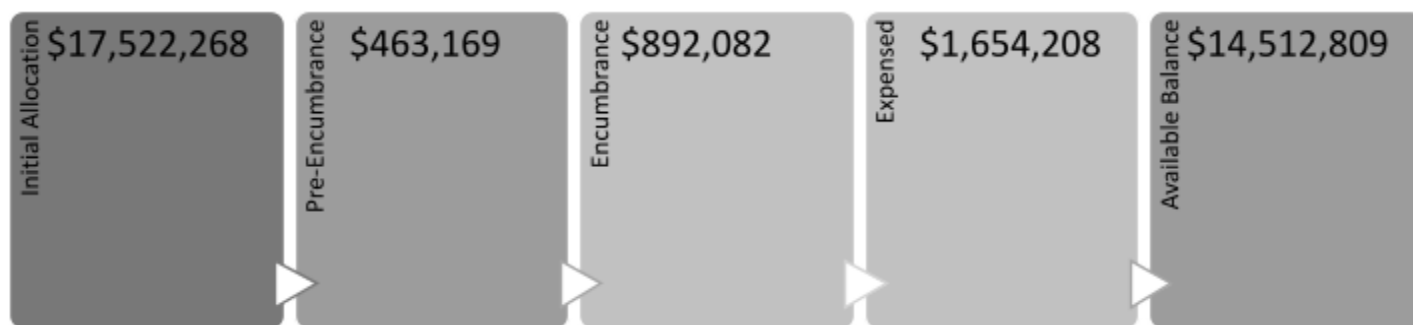
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- Develop a student voice curriculum for Semester 2 Advisory Sessions with a focus on relationship building and fostering a strong community Staff at Northeast College Prep. Personnel authorizations will be submitted for Board review.
- Create lessons that align to NYS Social/Emotional Benchmarks to support the concerning reflection and analysis of behavior data, survey results, Individual Education Plans, and documented mandated supports needed for students at Franklin Lower School. Personnel authorizations will be submitted for Board review.

## Relief Funds Priority 3 – Leadership & Instructional Capacity

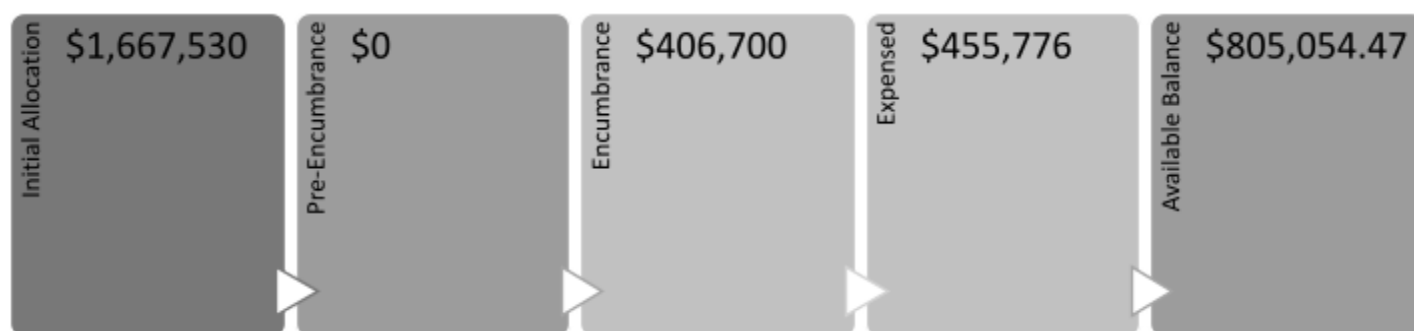
Needs	Initiatives	Outputs	Outcomes
<p>The State Monitor's Academic Plan identifies concerns regarding recruitment of a diverse teaching staff and lack of support and resources to retain those teachers. According to current data, teachers of color comprise 20.4% of District teaching staff. Shortages in 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.</p> <p><b>Implementation will include:</b></p> <ul style="list-style-type: none"> <li>Human Capital</li> <li>Teaching and Learning</li> <li>Office of Youth Engagement</li> </ul>	<p>Establish Teacher Recruitment Pipelines</p> <p>"Teach Rochester" Program</p> <p>Staff Affinity Groups</p>	<ul style="list-style-type: none"> <li>Establishment of five new recruitment pipelines</li> <li>Expansion of Teaching and Learning Institute career pathway program</li> <li># instructional/CTE pathways for students to become teachers</li> <li>Establishment of staff affinity groups</li> <li>Training and mentorship to address issues of diversity and equity, privilege, microaggressions, and racism.</li> </ul>	<ul style="list-style-type: none"> <li>Increases in the number/proportion and retention of teachers of color</li> <li>Increase in number of teachers with urban experience</li> <li>Reduced vacancies in subject shortage areas (through both hiring and improved retention)</li> </ul>
	Rochester Urban Fellowship & Mentoring		
	Recruitment & Retention Incentives for High-Need Staff	<ul style="list-style-type: none"> <li>Incentives offered to fully certified bilingual teachers, with a particular focus on bilingual special education teacher</li> </ul>	<ul style="list-style-type: none"> <li>Increase in the number/proportion of certified bilingual teachers and administrators</li> <li>Reduced number/proportion of bilingual staff vacancies</li> </ul>
	Increasing Staff & Educator Effectiveness <sup>4</sup>	<ul style="list-style-type: none"> <li>Enhanced educator evaluation system to provide detailed reports with personalized support and feedback</li> </ul>	<ul style="list-style-type: none"> <li>Increased levels of job satisfaction, self-efficacy, and staff retention</li> <li>Increased number/proportion of highly effective staff</li> </ul>
	Targeted Support to Schools in Accountability Status	<ul style="list-style-type: none"> <li>Leadership coaches and coaching services for all administrators of schools in accountability status</li> <li>Professional learning to accelerate student learning for all teachers in schools in accountability status</li> </ul>	<ul style="list-style-type: none"> <li>Increased teacher and leader effectiveness</li> <li>Increased student achievement</li> <li>Decrease in schools in accountability status</li> </ul>
	Developing Youth Leadership	<ul style="list-style-type: none"> <li>5 students from every school participating in district-wide Student Leadership Congress</li> <li>Yearly student-led Global Youth Service events</li> </ul>	Increased levels of student leadership and youth advocacy
	East EPO Technical Assistance Center: Urban Leadership Academy	<ul style="list-style-type: none"> <li>75% of all RCSD leaders trained by University of Rochester</li> </ul>	<ul style="list-style-type: none"> <li>Increased staff capacity to engage in successful school transformation</li> </ul>
<sup>4</sup> Includes CRRSA Initiative Investing in Staff Capacity			

### ARP\*



\*School-Based spend-down is not included and can be viewed in [Priority 3 - School-Based Supports](#).

### CRRSA\*\*



\*\*Does not include indirect costs and/or benefits.

## Establishing Teacher Recruitment Pipelines (ARP)

The District will partner with local colleges and universities to create a Teacher Recruitment Pipeline Program to 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 (~\$2.0M → \$3.8M)

### Establishing Teacher Recruitment Pipelines – Programmatic Progress

- Contracts with local Institutes of Higher Education (IHE) have been finalized with Nazareth College and University of Rochester. Each IHE is expected to enroll three (3) Teaching Fellows, for a total of six (6) Fellows—through the ROC Urban Teaching Fellows Residency Program. Teacher residents will have the opportunity to put pedagogy and theory into practice, while completing program requirements toward certification in a clinically rich structured immersion experience. Resident Teacher Fellows who are sponsored through this program will be required to serve as an RCSD employee in a high need area for at least two additional years after successful completion of the initial residency placement and obtainment of initial teacher certification.

## Establishing Teacher Recruitment Pipelines – Critical Next Steps

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### The Office of Human Capital

- Finalize contract with New York University (NYU) for the ROC Urban Teacher Fellows Residency program. NYU is expected to place teacher residents beginning in August 2023.
- Establish a Teacher Recruitment Pipeline Program with various IHEs for tuition reimbursement for long-term subs to pursue teacher certification in high-need certification areas such as Bilingual Education, Special Education, CTE, Math, Science, etc.

## “Teach Rochester” Program (ARP)

The “Teach Rochester” program will provide support to encourage RCSD students to pursue a career in teaching (~\$46K).

### “Teach Rochester” Program – Programmatic Progress

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- The Teach Rochester Program is a grow-your-own program that will encourage RCSD students to pursue a career in teaching and become educators in the RCSD.
- Planning for the “Teach Rochester” program is underway and is expected to launch during the 2022-23 school year.

### “Teach Rochester” Program – Critical Next Steps

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#### The Office of Human Capital

- Work with schools to recruit students to participate in this expanded learning opportunity during the 2022-23 school year.
- Secure program facilitator and advisors.
- Continued collaboration and consultation with the leaders of East Upper School’s Teaching and Learning Institute.

## Staff Affinity Groups (ARP)

Staff Affinity Groups will provide opportunities for staff sharing a common background or experiences to establish connections and find support and inspiration from each other (~\$22K).

### Staff Affinity Groups – Programmatic Progress

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- Affinity groups bring together employees with similar backgrounds or interests and can have a powerful influence in the workplace. The Office of Human Capital will begin providing staff affinity group sessions with the goal of positively impacting employee morale and retention during the 2022-23 school year.

### Staff Affinity Groups – Critical Next Steps

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#### The Office of Human Capital

- Promote and schedule staff affinity group sessions.

## Rochester Urban Fellowship & Mentoring (ARP)

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

### Approved Expenditures: September 2021-July 2022

- Staffing to support the initiative (~\$235K)



- Additional program expenses (~\$16K)

### **Rochester Urban Fellowship & Mentoring – Programmatic Progress**

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- During Financial Quarter 5, the Office of Human Capital filled the Rochester Urban Fellowship Mentor Teacher on Assignment position.

### **Rochester Urban Fellowship & Mentoring – Critical Next Steps**

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The Office of Human Capital

- Onboard the Rochester Urban Fellowship Mentor Teacher on Assignment. The position will work to provide ROC Urban Teaching Fellows with mentoring and arrange professional learning experiences with a special focus on topics such as diversity and equity, privilege, microaggressions, and racism during mentorship sessions.

## **Recruitment & Retention Incentives for High-Need Staff (ARP)**

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)

### **Recruitment & Retention Incentives for High-Need Staff – Programmatic Progress**

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- The following recruitment and retention incentives were awarded during the 2021-22 school year and will continue to be awarded to eligible staff moving forward until funds are exhausted:
  - Recruitment and retention incentive for Paraprofessionals and Teaching Assistants
  - Retention incentive for NorthSTAR program Paraprofessionals, Teaching Assistants and School Safety Officers
  - Recruitment and retention incentive for current School Safety Officers
  - Recruitment, retention and attendance incentive for Bus Drivers/CDL licensed staff
- The Office of Human Capital (OHC) onboarded three (3) Recruiters and held Recruitment Events to fill high-need vacancies before the start of the 2022-23 school year.

### **Recruitment & Retention Incentives for High-Need Staff – Critical Next Steps**

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The Office of Human Capital

- Continue identifying staff eligible for recruitment incentives as the District ramps up efforts to hire staff in high-needs areas.
- Identify a contracted service for a Recruitment and Retention Study to support recruitment and retention of highly-qualified, diverse staff.
- Identify quality candidates for a Coordinator and a School Leader Intervention and Support Specialist to support onboarding and talent management of various pipeline projects

## Increasing Staff & Educator Effectiveness (ARP)

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)
- Addition 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)

### Increasing Staff & Educator Effectiveness – Programmatic Progress

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- During Financial Quarter 5, The Office of Human Capital (OHC) onboarded a Director of Staff and Educator Effectiveness.
- The Office of Human Capital provided training to school building leaders on the use of the new electronic staff evaluation software application in preparation for the teacher evaluation process during the 2022-23 school year.
- The Board of Education has identified Long Term Financial Planning as the topic they will pursue professional learning on, and is working to identify appropriate vendors to provide this service.
  - During Financial Quarter 5, Board of Education commissioners attended the following professional learning:
    - **Council of Great City Schools (CGCS) Harvard Business School Executive Educator Program** focused on improving student achievement through the lens of strong Board governance.
    - **New York School Boards Association (NYSSBA) Leadership in Education Event** focused on the critical role Boards play in promoting democracy, running an effective and civil meeting and best practices for building constructive community engagement
    - **New York School Boards Association (NYSSBA) 2022 Summer Law Conference** focused on new policy updates, mandates and laws, as well as legal related concerns/issues impacting school Districts.

### Increasing Staff & Educator Effectiveness – Critical Next Steps

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#### Board of Education

- Identify potential vendors for professional development on long-range financial planning.
- Complete contracting process with selected vendor.

#### The Office of Human Capital

- Provide a clear plan for developing on-site talent with our BENTE educators through the implementation of a pipeline to support further education and a path to higher level certifications for interested educators to pursue.

## Investing in Staff Capacity (CRRSA)

Programs that identify, nurture, and retain effective staff are focused on 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 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 (~\$300K → \$658K)

### Investing in Staff Capacity – Programmatic Progress

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- 14 Teaching and Learning Department staff members attended the Standards Institute conference by UnboundEd that promotes educational equity through providing grade-level, engaging, affirming, and meaningful instruction.
- Ten Science Department staff attended the National Science Teachers Association conference in July to learn more about the Next Generation Science Standards and three-dimensional learning in Science.
- The Learning-Focused Leadership Development task force completed the contracting process for leadership development training and consulting for school building and district leaders with two vendors:
  - The New Teacher Project (TNTP), Inc. will provide work related to:
    - Principal pipeline development
    - Executive coaching for principal supervisors
    - Coaching and professional learning for current principals, focused on turnaround leadership
    - New principal support, including principal mentor training
  - Community Training and Assistance Center (CTAC) will provide work related to:
    - Executive leadership development to support central office transformation
- During Financial Quarter 5, TNTP engaged District leadership in a high-level planning conference to map out the work that is set to be accomplished through our partnership over the next two years.

### Investing in Staff Capacity – Critical Next Steps

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#### The Office of Human Capital & Office of School Innovation

- Prepare for School Chiefs attendance to AASA Superintendents Association & University of Washington Center for Educational Leadership Conference: The AASA National Principal Supervisor Academy is an exemplary, standards-based, Principal Supervisor Professional Learning Academy with the purpose of preparing central office leadership to better support principals' instructional leadership growth in an atmosphere of mutual accountability.

#### Teaching and Learning Department

- Enroll staff for participation in American Middle Level Educators (AMLE) conference sessions during the 2022-23 school year in order to support a focus on middle school students and the transition to high school.

## Targeted Professional Learning to Schools in Accountability Status (ARP)

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)

### Targeted Professional Learning to Schools in Accountability Status – Programmatic Progress

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The Learning-Focused Leadership Development Task Force is working to identify vendors for consultant and professional development services related to leadership development for RCSD leaders and aspiring leaders. The Request for Proposals (RfP) process is in progress.

- Leadership coaching and professional learning opportunities for school building leaders will be offered through contracts with Community Training and Assistance Center (CTAC) and The New Teacher Project (TNTP), Inc. during the 2023-24 school year. Services during the 2022-23 school year will be paid for utilizing CRRSA funds.
- Teachers and staff from Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Receivership Schools attended a three day summer institute during Financial Quarter 5 to learn best practices to improve engagement and instruction in schools in accountability status.
- Building Leaders attended an intensive Turnaround Leadership professional learning institute this Summer at the Harvard Graduate School of Education.

### Targeted Professional Learning to Schools in Accountability Status– Critical Next Steps

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The Office of Human Capital & Office of School Innovation

- Complete the contracting process with selected vendors for the Learning-Focused Leadership Development programs.
- Facilitate monthly professional development sessions throughout the 2022-23 school year for school staff from Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Receivership Schools in order to foster school improvements.

## Developing Youth Leadership (ARP)

The Student Leadership Congress is a Districtwide initiative that offers 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 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)

### Developing Youth Leadership– Programmatic Progress

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- The District has recruited students to participate in the Student Leadership Congress and is working to set up all student participants so that they can receive financial compensation for their participation in the program.
- The Youth Engagement Department has hired a retired RCSD teacher to serve as an advisor for the Student Leadership Congress who will facilitate meetings and coordinate Student Leadership Congress events.
- Students participating in the Student Leadership Congress have access to unique opportunities to influence decision making within RCSD by serving on district-wide committees and through opportunities to provide feedback to District leaders. Participation in Student Leadership Congress is empowering for students and helps to build critical thinking, communication and leadership skills.
- Student Leadership Congress meets as a committee of the whole once per month and students serve on various subcommittees on opposite weeks. This year, an Executive Subcommittee will be formed for meetings with the Interim Superintendent and his leadership team in order to provide students with updates on important district events/initiatives and solicit feedback.
- The Department of Youth Engagement is working to set up all student participants so that they can receive financial compensation for their participation in Student Leadership Congress.

### Developing Youth Leadership – Critical Next Steps

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#### Youth Engagement

- Begin regular subcommittee meetings for Student Leadership Congress and start planning for the Global Youth Services Day event.

## East EPO Technical Assistance Center: Urban Leadership Academy (ARP)

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 the 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)

## East EPO Technical Assistance Center: Urban Leadership Academy – Programmatic Progress

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- During Financial Quarter 5, East EPO hosted a conference entitled “All In: High Leverage Moves for Urban Education Transformation.” This conference provided an opportunity for a community-wide conversation about how the work and learning at East under the EPO Partnership with the University of Rochester over the past seven years can be contextualized and leveraged to support success in other schools.

## East EPO Technical Assistance Center: Urban Leadership Academy – Critical Next Steps

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### East EPO

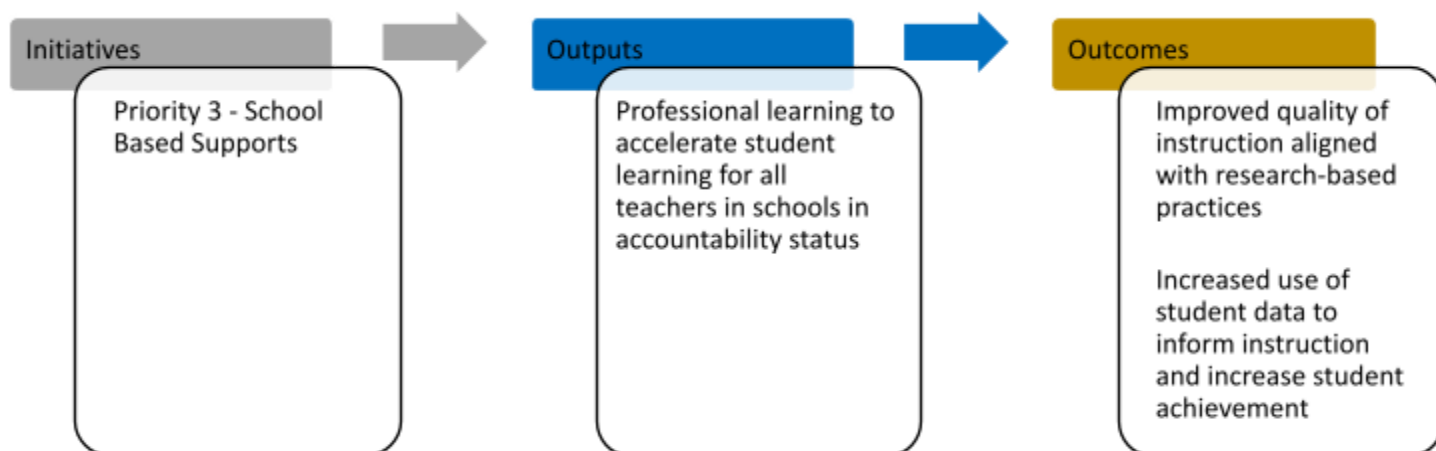
- Arrange for Parent Liaisons to receive additional hourly pay to oversee and organize parent engagement work at the school.

## School Based Supports (ARP)

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)



## School Based Supports – Programmatic Progress

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- A Teacher on Assignment at School #19 has begun work to develop job embedded professional development for the utilization of data review cycles across the content areas.
- Identified staff at School #17 have begun coaching and collaborating with other teachers in the building to ensure instruction will effectively meet the needs of all students.

## School Based Supports – Fiscal Progress

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## School Based Supports – Critical Next Steps

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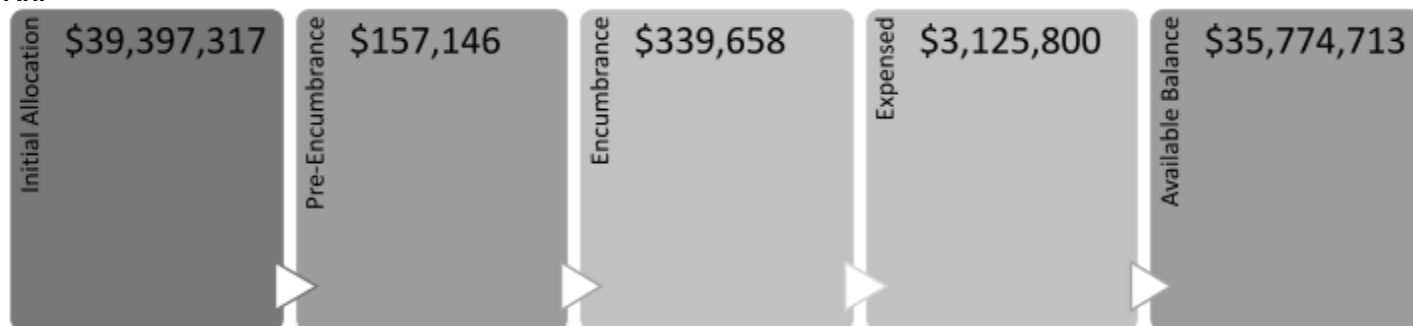
- Identify substitute teachers to support implementation of the peer observation program. Personnel authorizations will be submitted for Board review for an anticipated start date of December 2022.
- Purchase requisitions will be entered to purchase supplies and materials to support the recording and live-streaming of school events.
- Develop professional learning opportunities for staff to attend with a focus on the Learning Lab model. Personnel authorizations will be submitted for Board review.
- Select staff at RISE and submit a Personnel Authorization to support staff participation in curriculum writing and professional development through the use of collegial conversations and data analysis to lift instructional priorities.

## Relief Funds Priority 4 – Unfinished Learning

Needs	Initiatives	Outputs	Outcomes
<p>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:</p> <ul style="list-style-type: none"> <li>Achievement outcomes for RCSD remain statistically unchanged and/or stagnant for all students.</li> <li>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.</li> <li>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.</li> <li>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.</li> </ul> <p><b>Implementation will include:</b></p> <ul style="list-style-type: none"> <li>Special Education</li> <li>Teaching and Learning</li> <li>Office of Bilingual Education</li> <li>Teachers</li> </ul>	Expanded Learning Before- and After	<ul style="list-style-type: none"> <li>Minimum of 50 hours of out-of-school time enrichment, acceleration, and/or tutoring offered each year at all RCSD schools</li> <li>Student access to 180 hours of summer programming each year</li> <li>Additional academic and enrichment opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Increases in number of students scoring proficient on NYS 3-8 ELA and Math exams</li> <li>Increased passing rates on NYS Regents exams</li> <li>Increased graduation rates</li> <li>Decreases in the occurrence of negative social behaviors at school</li> <li>Increase attendance rate</li> </ul>
	Expanded Summer Programming		
	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	<ul style="list-style-type: none"> <li>Increase in students' individual progress toward IEP goal</li> <li>Increased proficiency rates on NYS 3-8 ELA/Math assessments</li> <li>Increased passing rates on NYS Regents exams</li> </ul>



### ARP



\*School-Based spend-down is not included and can be viewed in [Priority 4 - School-Based Supports](#).

### Expanded Learning Before and After School (ARP)

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)

#### Expanded Learning Before and After School – Programmatic Progress

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- The District is finalizing the details for before and after school programs, both district-based and those supported by community organizations. These offerings are anticipated to begin in January 2023.

#### Expanded Learning Before and After School – Critical Next Steps

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##### Expanded Learning

- Arrange for hourly pay for teachers who will be supporting after school programming in the 2022-23 school year.

## Expanded Summer Programming (ARP)

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 a cohesive, culturally responsive curriculum, and a clear assessment plan will provide data that can be used 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: September 2021-July 2022

- Student stipends for student interns to assist with summer programming (\$156K)

### Expanded Summer Programming – Programmatic Progress

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- In Financial Quarter 5, summer programming was implemented on July 5, 2022 and completed on August 12, 2022. Students were offered instructional and enrichment opportunities to maintain on-track status to graduate and accumulate the necessary credits to graduate.

### Expanded Summer Programming – Critical Next Steps

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#### Expanded Learning

- Finalize report from summer programming to identify quality practices and offerings to provide students during the school year or next summer.
- Begin initial planning stages for summer programming 2023.

## Supporting Students with Disabilities to Improve Academic Performance (ARP)

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 → \$1.0M)

## Supporting Students with Disabilities to Improve Academic Performance – Programmatic Progress

- The Special Education Department will collaborate with the Expanded Learning Department in order to ensure students with special needs have access to expanded learning programming, as well as specialized support within those programs.
- The Special Education Department will identify students in need of compensatory services as a result of COVID-19 unfinished learning. The vision is for students with disabilities to receive both regular programming and specialized instruction based on their individual needs. Compensatory services will be provided by teachers, a tutoring service and/or related service providers in the 2022-23 school year.
- The Special Education Department will collaborate with the Expanded Learning Department to provide opportunities for compensatory services to be delivered during expanded learning programming. This would allow students with special needs to participate in the same expanded learning programs as other students, while also having access to specialized instruction provided by a tutoring service.

## Supporting Students with Disabilities to Improve Academic Performance – Critical Next Steps

### Special Education Department

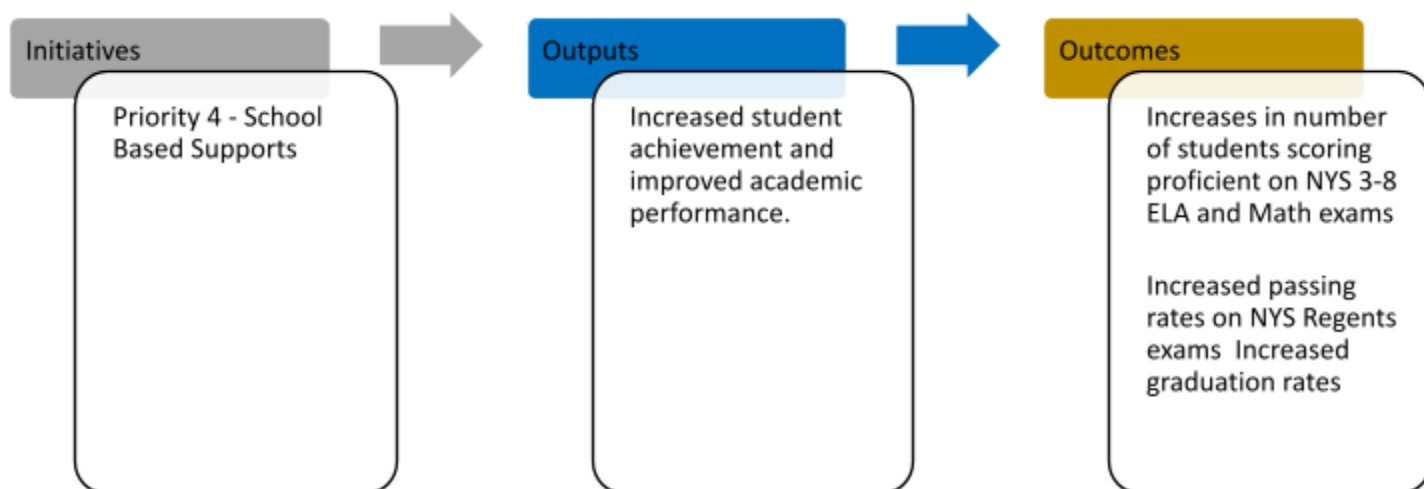
- Promote and facilitate enrollment of students with disabilities in RCSD Expanded Learning programs.
- Finalize plans for the delivery of compensatory services for eligible students with disabilities.
- Identify a vendor to contract with in order to provide compensatory services to students during expanded learning programming.

## School Based Supports

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)



### School Based Supports – Programmatic Progress

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- Teachers at Franklin Lower School will work collaboratively to plan, unpack, and facilitate professional learning focused on research-based practices and equitable instruction in preparation to better understand and engage students.
- Purchase requisitions have been entered for the purchase of instructional materials to support Data Wise protocols, Power Reading, and Interactive word walls.

### School Based Supports – Fiscal Progress

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### School Based Supports – Critical Next Steps

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- Identify teachers to provide additional instruction to students. Personnel authorizations will be submitted for Board review.
- Identify teachers who will provide evidence-based interventions and instruction to meet the needs of individual students and provide opportunities to explore and/or revisit concepts at Franklin Lower. Personnel authorizations will be submitted for Board review.

## Relief Funds Priority 5 - Community Collaboration

Needs	Initiatives	Outputs	Outcomes
<p>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.</p> <p>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.</p> <p><b>Implementation will include:</b></p> <ul style="list-style-type: none"> <li>• Special Education</li> <li>• Teaching &amp; Learning</li> <li>• Department of Multilingual Education</li> <li>• Office of Parent Engagement</li> <li>• Communications Department</li> </ul>	Participatory Budgeting	School-based Participatory budgeting process implemented in all schools	<ul style="list-style-type: none"> <li>• Increase in student and family civic skills</li> <li>• Increased student and family engagement</li> </ul>
	Community Schools Implementation	<ul style="list-style-type: none"> <li>• 20 teachers participate in training on community school strategies each year</li> <li>• Fully articulated needs assessments and implementation plans for each Community School.</li> <li>• Food pantries established at 20 schools</li> </ul>	<ul style="list-style-type: none"> <li>• Full implementation of the Community School model.</li> <li>• Increase in attendance and graduation rates</li> <li>• Reduction in achievement gaps.</li> </ul>
	Parent Engagement	<ul style="list-style-type: none"> <li>• One in-person and two remote sessions of Parent University each year</li> <li>• 3 job fairs offered for parents and students each year</li> <li>• Comprehensive district-wide parent engagement plan.</li> <li>• Increased capacity for Parent Liaisons and Home-School Assistants to lead parent engagement and</li> </ul>	<ul style="list-style-type: none"> <li>• Increased parent participation in courses and survey with results indicating future courses of merit</li> <li>• Increased participation in job fairs; survey that indicates job opportunities for students and parents were identified</li> <li>• New Parent Engagement Plan aligned with RCSD strategic Plan; plan implemented</li> <li>• Professional learning will enhance targeted aspect of</li> </ul>
	Engaging Multilingual Families	<ul style="list-style-type: none"> <li>• Translation and interpretation services in Top 5 languages expanded by 1.4 FTE teachers and text message service</li> <li>• 6 additional “Padres Comprometidos” advocacy training programs offered for 100 adults each</li> </ul>	<ul style="list-style-type: none"> <li>• Increased levels of parent education and engagement</li> <li>• Improved educational outcomes of related students</li> </ul>
	Connecting with Communities	<ul style="list-style-type: none"> <li>• District-wide coordination of school-based social media communication</li> <li>• 5 mobile digital media labs facilitate virtual engagement of families and community</li> <li>• Development of a district-wide alumni association</li> </ul>	<ul style="list-style-type: none"> <li>• Increase effectiveness of school-based communication with families.</li> <li>• Increased ability of schools to live stream events and engage with families virtually</li> <li>• Increases in number of active alumni and alumni support</li> </ul>

### ARP



\*School-Based spend-down is not included and can be viewed in [Priority 5 - School-Based Supports](#).

## Participatory Budgeting (ARP)

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 → \$220K)

### Participatory Budgeting – Programmatic Progress

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- A contract with Educe LLC to provide training on understanding and implementation of the Participatory Budgeting process for all schools has been approved.
- Six pilot schools include: School 7, School 12, Northwest Jr High, Franklin Upper, Franklin Lower, and Wilson Commencement
- A “Participatory Budgeting Playbook” was created to guide the six pilot schools for the 2022-23 school year.
- Each pilot school has their own Participatory Budgeting Coordinator to help facilitate student, family, and staff engagement from proposals to voting to implementation.

### Participatory Budgeting – Critical Next Steps

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#### Office of School Innovation

- Develop a Participatory Budgeting Pilot Program with Educe LLC for six pilot schools in the 2022-23 school year.

## Community Schools Implementation (ARP)

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

- 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)

### Community Schools Implementation – Programmatic Progress

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- The Community Schools Department is working to establish a contract with the National Center for Community Schools to provide professional development and technical assistance in implementing the community school model.

### Community Schools Implementation – Critical Next Steps

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#### Community Schools

- Identify and contract with a vendor to assist in the development and implementation of a needs assessment for community schools.
- Continued funding for 12.0 FTE Community School Site Coordinators whose positions are currently being funded in CRRSA and will continue during the 2023-24 school year.

## Parent Engagement (ARP)

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

- 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)

### Parent Engagement – Programmatic Progress

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- The Department of Parent Engagement is working to identify a vendor to provide professional learning to parents as part of Parent University. Once the vendor is identified, additional spending will occur to implement Parent University sessions and programs.
- The planning process is underway for the 2022-23 Engaged Parent Program and Parent University Program. For each session, the Parent Engagement Department is planning to provide bus passes for transportation, childcare and light refreshments to encourage participation.

## Parent Engagement – Critical Next Steps

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### Office of Parent Engagement

- Develop and submit a Personnel Authorization so that Office of Parent Engagement staff can facilitate parent engagement programs outside of working hours.
- Plan professional development opportunities for Parent Liaisons and Home School Assistants.
- Identify potential vendors to provide professional learning opportunities to parents as part of the Parent University Program.

## Engaging Multilingual Families (ARP)

The District is committed to empowering multilingual parents through advocacy, and training programs to ensure 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 → \$34K)

### Engaging Multilingual Families– Programmatic Progress

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- The Department of Multilingual Education (DOME) is currently working to develop a job description for a Teacher on Assignment (TOA) position to support foreign language translation in school buildings.
- The Department of Multilingual Education (DOME) is currently working to hire Teachers on Assignment (TOA) to support foreign language translation in school buildings.
- The Padres Comprometidos Program has recently resumed in-person meetings. Therefore, DOME plans to utilize funds allocated to support the program in the coming months.
- Funds allocated for a multilingual text messaging service are slated to be repurposed during the formal amendment process as the program the District currently uses to communicate with families already has multilingual text messaging capabilities.

### Engaging Multilingual Families – Critical Next Steps

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#### Department of Multilingual Education

- Collaborate with leaders of the Padres Comprometidos program to determine the best use of funds allocated to support program implementation.
- Arrange for support staff to earn additional hourly pay for helping to facilitate the Padres Comprometidos parent engagement program outside of normal working hours.
- Collaborate with leaders of the Padres Comprometidos program to purchase light refreshments for participants at upcoming meetings and determine the best use of funds allocated to support program implementation.



## Partnering with Communities (ARP)


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)

### Partnering with Communities – Programmatic Progress

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- During Financial Quarter 5, two Digital Media Technicians were hired to support the work of the Communications Department.
- The Communications Department has created mobile digital media labs which include cameras, laptops and microphones to support schools with live streaming and recording events.
- During Financial Quarter 5, the Communications Department began working on a plan to support the ONE RCSD Campaign. 

### Partnering with Communities – Critical Next Steps

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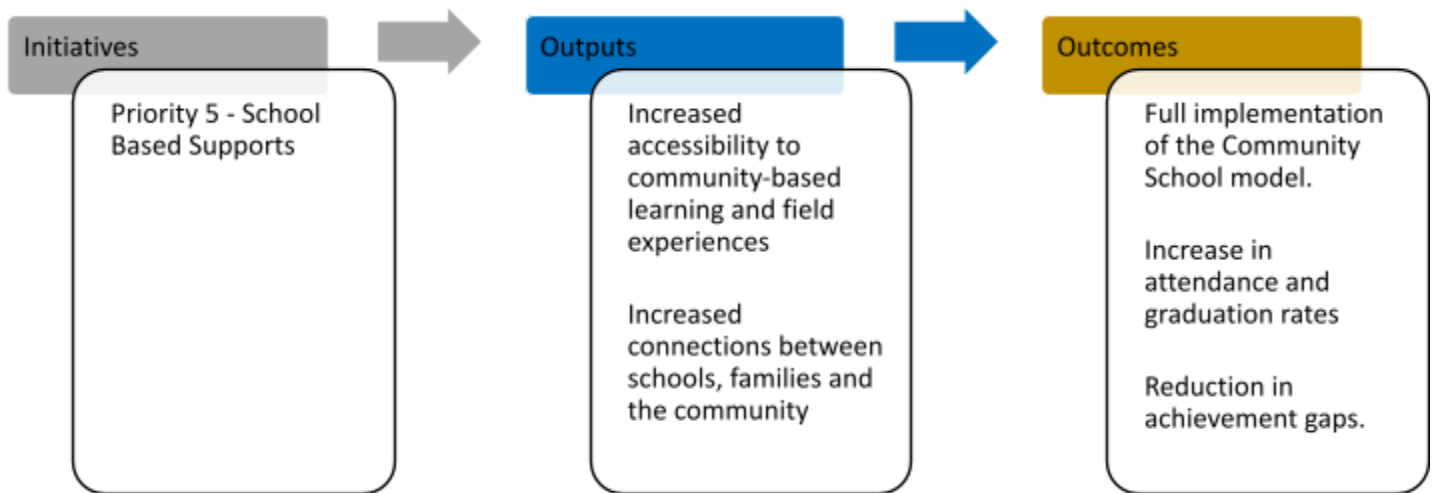
#### Communications

- Recruit and evaluate candidates for unfilled positions:
  - Senior Communications Assistant/Bilingual
  - Webmaster

## School Based Supports

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 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.

- 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)



### School Based Supports – Programmatic Progress

- School campuses such as #29 - Adlai E. Stevenson, Dr. Alice Holloway Young, #50 Helen B. Montgomery have implemented several attendance initiatives, academic progress award ceremonies, and student incentives to support the overall collegiate experience, and promote student engagement and achievement through cultural celebrations, parent nights, etc.
- Home school assistants have been employed to support attendance/academic celebrations, parent workshops which are aligned to school initiatives and lead strategies, etc.
- School #54 purchased an outdoor marquee to communicate various information to their community which includes their mission statement, upcoming school events, congratulatory messages for staff and students, announce reminders for PTA meetings, testing dates, important health and safety information, etc.
- The Summer Institute offered at School #46 included professional development for teachers through workshops focused on English Language Arts, Math, Social Studies, Science, Second Step, Zones of Regulation, Culturally Responsive Teaching and Learning, creating a culture of high expectations and engaging students in productive struggle.
- The Summer Bridge Program offered at Wilson Commencement allowed staff to address learner-centered problems for academic culture by assisting students in how to take ownership of their own 4-year plan. Teachers and students also used restorative practices to develop skills and positive relationships with each other.

### School Based Supports – Fiscal Progress

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### School Based Supports – Critical Next Steps

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- Develop and submit Personnel Authorizations for substitute teachers to support the provision of intervention services for students.

## Relief Funds Priority 6 – District-Wide Infrastructure

Needs	Initiatives	Outputs	Outcomes
<p>The State Monitor’s Academic Plan includes the following findings:</p> <ul style="list-style-type: none"> <li>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.</li> <li>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.</li> </ul> <p>Building district capacity to manage, monitor, and report on usage of supplemental federal funding is essential.</p> <p>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.</p>	Effective Use of Federal Funds <sup>5</sup>	<ul style="list-style-type: none"> <li>Efficient and effective use of all supplemental federal funding within the time-frame of the grants</li> <li>100 % alignment of activities to current state, district, and school improvement plans.</li> <li>Quarterly Reporting that will include spend-down, status of planned activities, and data-driven amendments as mid-course corrections.</li> </ul>	<ul style="list-style-type: none"> <li>Improved ability to manage, monitor, and report out on usage of supplemental federal funding.</li> <li>Increased capacity to respond to District financial needs</li> <li>Increased accountability for all staff regarding the usage of supplemental federal</li> </ul>
	District Infrastructure Improvements <sup>6</sup>	<ul style="list-style-type: none"> <li>Reduction in cybersecurity issues that threaten student data.</li> <li>Reduction in cost to maintain outdated systems and the migration from Welligent to Power School Health</li> </ul>	<ul style="list-style-type: none"> <li>Improved operational effectiveness with modernized communications systems and upgraded hardware</li> <li>Increased transparency for all stakeholders through improved and more convenient access to student records including student health data.</li> <li>Improved levels of cybersecurity for District applications and services, keeping students and staff safer in the on-line environment.</li> </ul>
	Achieving and Maintaining Digital Equity	<ul style="list-style-type: none"> <li>Increased academic performance in ELA, Math, and on NYS Regents exams</li> <li>Satisfactory or better IT customer service surveys</li> <li>Increase in use of digital lockers by students and their families</li> </ul>	<ul style="list-style-type: none"> <li>Improve student academic performance with updated equitable access to digital technology.</li> <li>Achieving and Maintaining Digital Equity</li> </ul>
	<p>Implementation will include:</p> <ul style="list-style-type: none"> <li>Office of Accountability</li> <li>Budget &amp; Finance</li> <li>Information Management &amp; Technology</li> <li>Office of Grants &amp; Program Accountability</li> <li>School Leadership</li> </ul>	<p><sup>5</sup> Includes CRRSA initiative Effective Use of Federal Funds</p> <p><sup>6</sup> Includes CRRSA initiatives District Wide Infrastructure Improvements, Oracle Enterprise Resource Planning Upgrade, and Student Health and Safety, Reopening &amp; COVID Response</p>	

## District-Wide Infrastructure – Fiscal Progress

### ARP\*



\*School-Based spend-down is not included and can be viewed in [Priority 6 - School-Based Supports](#).

### CRRSA\*\*



\*\*Does not include indirect costs and/or benefits.

## Effective Use of Federal Funds (CRRSA & ARP)

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 through CRRSA and ARP include:

### 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)
- 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)

## Approved Expenditures: August 2022

- Staffing to support the Department of Law (\$1.3M)
- Contract for program evaluation services (\$202K)

## Effective Use of Federal Funds – Programmatic Progress

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- During Financial Quarter 5, the Finance Department filled the following positions to support the administration of relief funds:
  - One 1.0 FTE Senior Budget Analyst
  - One 1.0 FTE Clerk II for Procurement
- The Office of the Auditor General successfully filled one Process and Control Specialist position (internal auditor) with a temporary employee hired through TES Staffing.
- The Procurement Department has also utilized temporary staff and additional hourly pay to support department operations during Financial Quarter 5. A temporary employee serving as a Buyer has helped process purchase orders and manage bids. In addition, support staff earned additional hourly pay to perform work duties beyond normal working hours.
- The Board of Education approved a contract with Gibson Consulting who will work in collaboration with the Accountability Department and the Office of Grants and Program Accountability to conduct program evaluations for stimulus-funded programs and initiatives. Gibson has collaborated with Senior Research Analysts to begin collecting data on the first round of projects identified for evaluation.

## Effective Use of Federal Funds – Critical Next Steps

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### Budget & Finance Departments

- Recruit and interview candidates for the following positions initially funded in CRRSA and that will continue through ARP:
  - One 1.0 FTE Senior Management Analyst
  - One 1.0 FTE Buyer/Commodity Manager
  - One 1.0 FTE Clerk III for the Distribution Center

### Department of Law

- Recruit and interview candidates for the following positions:
  - Two 1.0 FTE Attorneys
  - Two 1.0 FTE Administrative staff
  - Temporary staff (TES) to support Department of Law

### Office of the Auditor General

- Recruit and interview candidates for the following positions:
  - Two 1.0 FTE Process and Control Specialists (Internal Auditors).

## District Infrastructure Improvements (CRRSA & ARP)

The District continues to modernize the IT security systems and practices to ensure a strong foundation infrastructure that meets the needs of students, staff and families. Continued improvements include:

### Approved Expenditures: September 2021-July 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)
- 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 it is 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)
- Successful implementation of PowerSchool Health to provide better data access to Health Office staff and reduce costs by migrating from Welligent (~\$43K → \$0)
- Staffing to establish an Office of Charter School Engagement (~\$778K → \$534K)
- Staffing a Director of Urban Campus Renewal (\$492K → \$0)
- Upgrades to the Board of Education public meeting space and internal conference room (~\$307K → \$57K)

### Approve Expenditures: Amendment, August 2022

- Generator to improve emergency response and promote effective operations (\$2.4M)
- Additional funds for Oracle Cloud Enterprise Resource planning (\$3.9M)
- Professional development conferences and travel (\$82K)

### District Infrastructure Improvements – Programmatic Progress

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- During Financial Quarter 5, IM&T hired two student interns who worked approximately 25 hours each week during the summer to support the Help Desk.
- The Office of Accountability has begun their work with NYSID on the scanning and digitizing of student records.
- Formal amendments have been proposed to change the titles of positions to support urban campus renewal initiatives and charter school engagement, as well as the re-assignment of these positions to other departments within the RCSD. The Project Architect for Urban Campus Renewal position is proposed to become a Project

Resource Manager position and will be reassigned from the Finance Department to the Operations & Systems Innovation Department. The Director of Charter School Engagement position is proposed to become a Project Implementation Specialist for External Partnerships and Student Engagement and will be reassigned from the Finance Department to the Teaching and Learning Department. These proposed changes are pending approval as a result of the formal amendment process.

- The Board of Education has initiated the purchase and installation of a moveable wall to begin renovation work on the conference room space used for Board of Education meetings.
- During Financial Quarter 5, the Department of Law purchased software to more effectively manage the contracting process.
- During Financial Quarter 5, the Facilities Department closed contracting bids for the Central Office generator project.

#### **District Infrastructure Improvements – Critical Next Steps**

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##### Information Management & Technology (IM&T)

- Purchase exterior wireless access points.
- Purchase additional copiers to replace those that are out of date.

##### Board of Education

- Finalize plans for improving audio and visual equipment in Public Meeting space to enhance experience for audience members.

##### The Office of Accountability

- Continue work with the chosen vendor to complete the process of scanning and digitizing student records.

### **Achieving and Maintaining Digital Equity (ARP)**

Modern, high tech 21<sup>st</sup> 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.

- 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)

#### **Achieving and Maintaining Digital Equity – Programmatic Progress**

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- During Financial Quarter 5, IM&T, used feedback from a Demo Classroom at School #50 to finalize plans for upgrading to Flat Panel TV's across the district which will be enhanced by various accessories including document cameras, mounting arms, adjustable stands, speakers, etc.
- During Financial Quarter 5, IM&T started replacing outdated or broken staff laptops and student chromebooks.
- During Financial Quarter 5, IM&T purchased an additional 2,500 desktop computers to refresh computer lab spaces across the district.
- IM&T initiated the purchase of cases and bags to protect student Chromebooks.



## Achieving and Maintaining Digital Equity – Critical Next Steps

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### Information Management & Technology (IM&T)

- Finalize the purchase and installation of Flat Panel TV's and accessories to replace Smartboards across the district.
- Complete purchase of cases for student Chromebooks and disseminate to students.
- Finalize plans to do a large purchase of staff devices and student Chromebooks utilizing ARP funds in the Summer of 2023.
- Work to fill Network Technician positions to support student and staff IT needs.

## Oracle Enterprise Resource Planning Upgrade (CRRSA)

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

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

### Oracle Enterprise Resource Planning Upgrade – Programmatic Progress

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- The Oracle Enterprise Resource Planning Upgrade project is focused on an integrated system to replace the existing PeopleSoft implementation and supporting applications and/or processes. The emphasis is on the financial and human resource management systems that involve more than PeopleSoft. This also includes professional development. Due to the nature of the systems, all RCSD employees will be impacted in some way. This is a Business Transformation project supported by IT, not an IT project delivered to the business.
- Recent Accomplishment Highlights:
  - Process Playback 1 review with RCSD was completed (2nd prototype).
  - Process Playback 2 (3rd prototype) is being planned and defined.
  - Current project definition is being reviewed for change impacts to the current process.

### Oracle Enterprise Resource Planning Upgrade – Critical Next Steps

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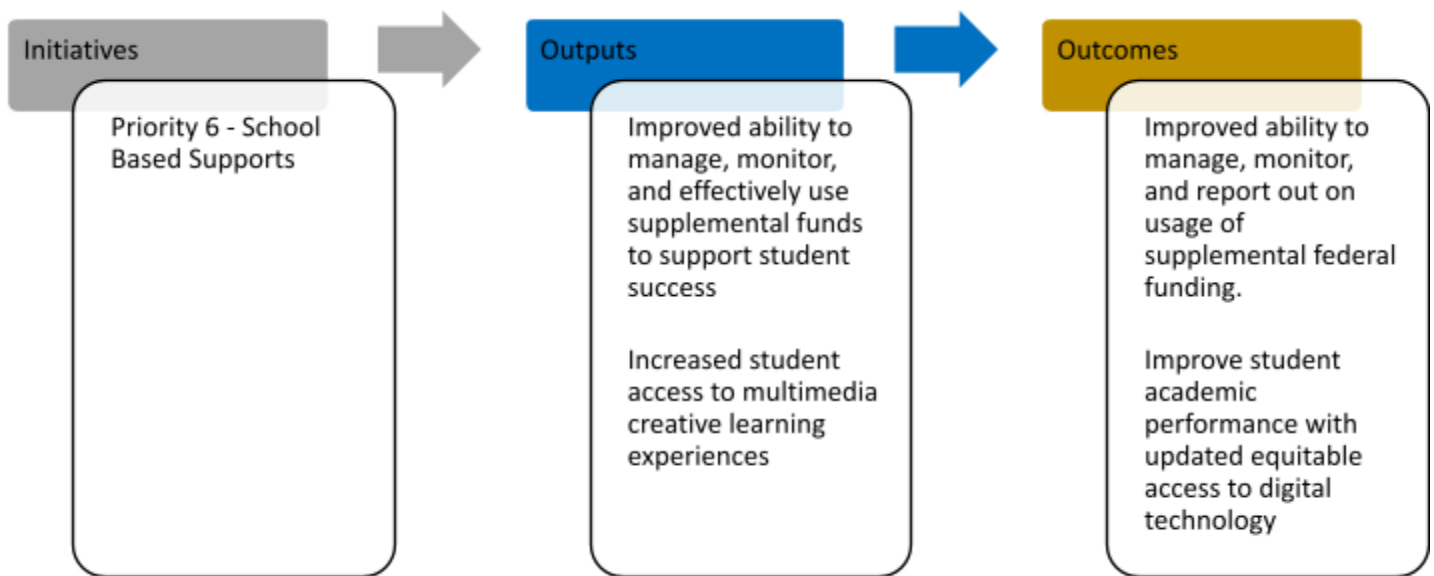
IM&T and Oracle project team:

- Review Process Playback 2 (3rd prototype) with RCSD.
- Continue identifying change impact.

## School Based Supports

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.

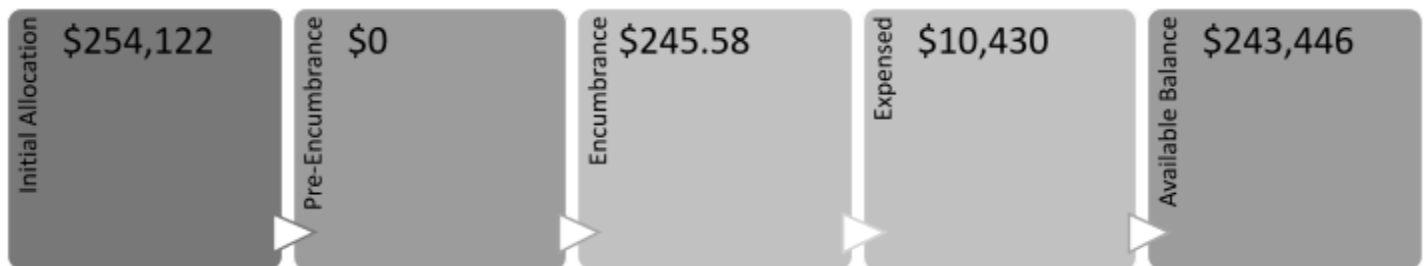
- Dedicated staff for grant monitoring and budget activities (~\$185K → \$124K)
- Sound system upgrades and photographic equipment (~\$69K → \$158K)



### School Based Supports – Programmatic Progress

- School of the Arts (SOTA) is working with Procurement to purchase devices to televise school streaming events.
- Wilson Foundation Academy is working with IM&T and Procurement to purchase devices to update classroom sound systems.

### School Based Supports – Fiscal Progress



### School Based Supports– Critical Next Steps

- Installation of audio equipment at School of the Arts (SOTA).
- Enter purchase requisitions to purchase PE equipment to support the school athletics programs as well as supplies and materials to support in-house creation of ID photos and pictures.

## Relief Funds Priority 7 - Safe & Healthy Reopening of Schools

Needs	Initiatives	Outputs	Outcomes
<p>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.</p> <p>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.</p> <p><b>Implementation will include:</b></p> <ul style="list-style-type: none"> <li>Operations Staff</li> <li>Student Support Services</li> </ul>	<p>Student Health &amp; Safety (Reopening &amp; COVID Response)</p>	<ul style="list-style-type: none"> <li>All RCSD staff confirmed as fully vaccinated or participate in weekly coronavirus testing</li> <li>Increased student safety and security</li> <li>Updated door access controls installed in all District locations</li> <li>Installation of bottle filling stations to replace drinking fountains at all District locations.</li> </ul>	<ul style="list-style-type: none"> <li>Learning environments that fully adhere to COVID-19 safety protocols</li> <li>Reduced levels of in-school COVID-19 transmission.</li> <li>Increased levels of safety and security for students, staff, and families.</li> </ul>

### Safe & Healthy Reopening of Schools – Fiscal Progress

#### ARP



\*School-Based spend-down is not included and can be viewed in [Priority 7 -School-Based Supports](#).

## CRRSA\*\*



\*\*Does not include indirect costs and/or benefits.

## Student Health & Safety (Reopening & COVID Response) (CRRSA & ARP)

The health and safety of students and staff remains the District's top priority and is critical to providing a high-quality learning experience, while ensuring a safe and secure school environment that supports in-person learning 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)
- Installation of salad bars at 25 schools (~\$66,000 → \$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, 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)
- 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)

## **Student Health & Safety (Reopening & COVID Response) – Programmatic Progress**

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- Facilities continue to purchase PPE and cleaning supplies, upgrade air filters, and upgrade HVAC equipment.
- The Office of Human Capital has filled the 1.0 FTE Clerk I position intended to oversee the District's COVID-19 vaccination program.
- During Financial Quarter 5, the Facilities Department began planning and receiving quotes for projects to enhance building security across the district.
- The Facilities Department has chosen a vendor and initiated a work order to assess locations for bottle filling stations throughout the district.
- During Financial Quarter 5, the Security Department has begun upgrading school radios to provide for interoperability with first responders.
- The Security Department has worked to recruit, train and hire School Safety Officers (SSOs) so that every school has at least one SSO permanently assigned to their building.
- Student Health Services purchased Coronavirus test strips to use in school-based PCR (Polymerase chain reaction) machines so that schools would be able to test eligible students for COVID-19 on-site.

## **Student Health & Safety (Reopening & COVID Response) – Critical Next Steps**

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### Teaching and Learning Department

- Continue to work to fill vacancies for Per Diem Building Substitute teachers and COVID paraprofessionals so that all schools have access to one of each as an additional support for addressing COVID-related needs in the 2022-23 school year.

### Department of School Safety and Security

- Continue to recruit, train, and hire additional School Safety Officers (SSOs)
- Continue to upgrade school radio equipment across the district.

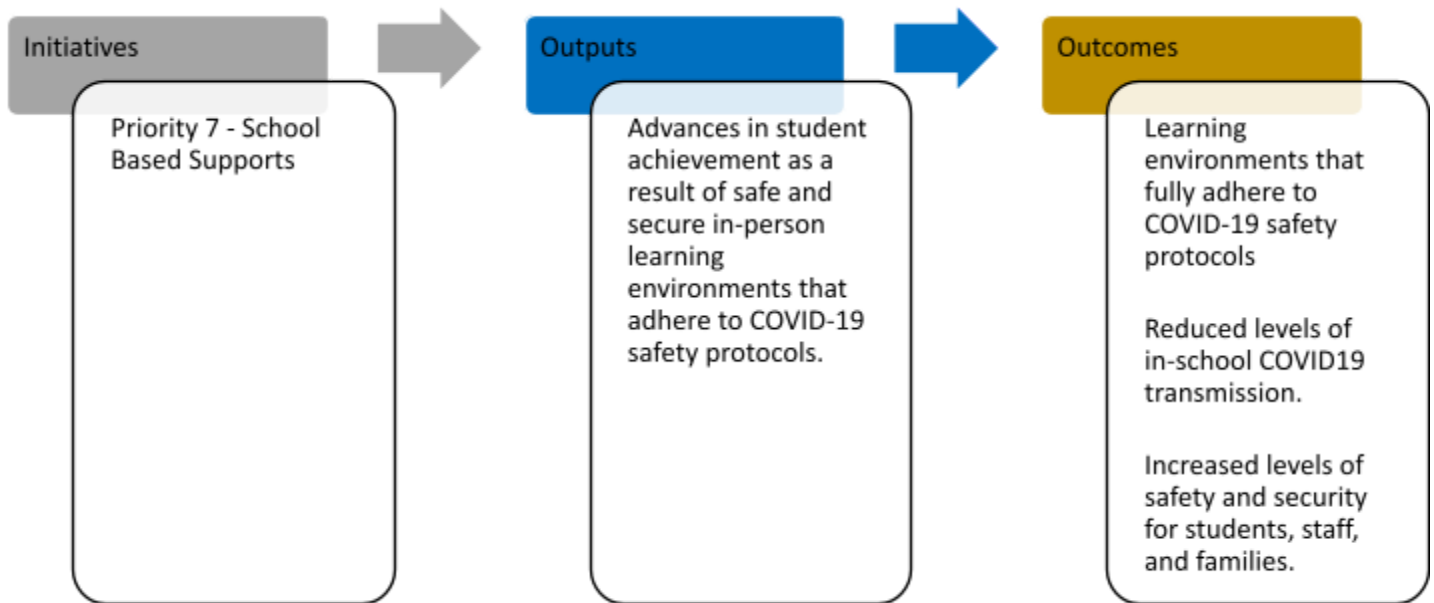
### Facilities Department

- Finalize plans for projects to enhance building security across the district.
- Finalize quote to replace water fountains with bottle filling stations throughout the district.

## School Based Supports (ARP)

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.

- Upgrades for security equipment such as cameras and radios (~\$20K → \$18K)
- Sanitization materials such as paper towels (~\$1K)



### School Based Supports – Programmatic Progress

- Wilson Foundation Academy (WFA) is collaborating with IM&T to discuss the purchase of additional security cameras for the hallways.

### School Based Supports – Fiscal Progress



### School Based Supports – Critical Next Steps

- Purchase requisitions will be entered to purchase additional security cameras for the hallways at Wilson Foundation Academy.

## 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.

- 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 students experiencing homelessness (\$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:

- 2.3. Establish training norms for cultural responsiveness, antiracism, diversity and inclusion.
- 3.1. Create non-traditional, innovative opportunities for family engagement.

## Homeless Children and Youth (Part I) - Programmatic Progress

- During Financial Quarter 5, the Department of Social Work Services offered additional hourly pay for social workers to provide services to students and families over the summer months.

## Homeless Children and Youth (Part I) - Fiscal Progress



## Homeless Children and Youth (Part I) - Critical Next Steps

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### Student Support Services

- Contract with a local agency to provide mental health support and services to students by licensed practitioners.
- Purchase materials to create house fire kits and basic supply kits for students and families experiencing homelessness.

## 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 school work. 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.

- Staffing to support the identification of students experiencing Homelessness (\$168K)
- Training for staff providing services to support students and families experiencing homelessness (4K)
- Staffing for Crisis Support for Students experiencing Homelessness (\$336K)
- Transportation for homeless students living out of district (6K)
- Supplies for visits to temporary residences (3K)



### 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

## Homeless Children and Youth (Part II) - Programmatic Progress

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- During Financial Quarter 5, the following positions were filled:
  - 1.0 FTE Coordinator of Crisis Support
  - 1.0 FTE Social Worker



## Homeless Children and Youth (Part II) - Fiscal Progress

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## Homeless Children and Youth (Part II) - Critical Next Steps

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- Purchase gas cards and supplies to support families in transition.
- Schedule training opportunities for Social Workers and Home School Assistants.
- Arrange for additional hourly pay for Social Workers to identify students experiencing homelessness.

## Program Evaluation - CRRSA and ARP

The Rochester City School District provides expanded learning opportunities for students during the summer months (July - August). As part of Federal Relief and Title funding, expanded learning received additional opportunities to expand summer offerings and reach more RCSD students through a variety of summer programs which were branded as Summer of Discovery for 2022.

- On average there were 2.24 individual class enrollments per high school student that attended at least one day of summer school at RCSD (specific to in person classes)
- 1869 credits accumulated in the summer of 2022 (specific to in person classes)
- 2916 in-person course enrollments in the summer of 2022 (specific to in person classes)
- 1301 unique students (specific to in person classes)
- 10th graders had the largest share of summer class enrollments of any high school grade level (specific to in person classes)
- 79.35% of all students that registered for a summer program attended at least one day of that program (across all summer programs)
- The attendance rate for summer programs was 62.74% (across all summer programs)
- In the summer of 2022 there were 2381.5 credits accumulated by students enrolled in summer programs (both in person and online classes)
- The plurality of classes was delivered online.
- The most common letter grade received by students in RCSD summer programs was “F” (both in person and online classes)
- The 2020 cohort earned the most credits and the 2019 cohort had the highest number of individual enrollments (both in person and online programs included)
- 40.92% (248 students) of students that were “off track to graduate” based on credit accumulation in June of 2022 were considered “on track to graduate” based solely on their credit accumulation relative to their grade levels after the summer of 2022

In the 35 RCSD and community summer school sites, 79.35% of all students that registered for a summer program attended at least one day of that program. *Figure 1* shows student registration, the number of students who attended at least one day and associated percent of those registered that attended by school site. \*Note: There are three Summer of Discovery sites that did not report registration or attendance, and are not included in the analysis.

Figure 1.

Summer Program	Number of Students Registered	Number of Students Attended at Least 1 Day	Percent of Students Registered that Attended at Least 1 Day
<i>Online Course</i>	668	N/A	N/A
<i>Commencement Centralized Grades 9-10</i>	398	356	89.45%
<i>Commencement Centralized Grades 11-12</i>	315	267	84.76%
<i>Summer School at Edison</i>	305	266	87.21%
<i>Summer School at Franklin Upper</i>	248	211	85.08%
<i>Summer School at Monroe</i>	163	146	89.57%
<i>Summer School at East</i>	142	109	76.76%
<i>Summer School at Rochester Early College</i>	211	120	56.87%
<i>Summer School at All City HS</i>	143	110	76.92%
<i>Summer School at SWW</i>	38	17	44.74%
<i>5098 - Ext Sch Year at RCSD</i>	508	370	72.83%
<i>ROC Summer Arts</i>	451	365	80.93%
<i>Summer Sports Camps</i>	328	240	73.17%
<i>YMCA - PowerScholars</i>	222	205	92.34%
<i>Summer School at #28</i>	169	130	76.92%
<i>Summer School at #33</i>	148	114	77.03%
<i>Summer School at #10</i>	127	114	89.76%
<i>Community - GROWS</i>	123	114	92.68%
<i>Summer School at #16</i>	129	106	82.17%
<i>Summer Career and Technical Education</i>	114	96	84.21%
<i>Community - Quad A</i>	108	94	87.04%
<i>Summer School at #45</i>	153	94	61.44%
<i>Summer School at Wilson Foundation</i>	96	91	94.79%
<i>Summer School at East Lower</i>	140	87	62.14%
<i>Summer School at SOTA</i>	104	84	80.77%
<i>Summer School at #19</i>	104	81	77.88%
<i>Summer School at 58</i>	122	81	66.39%
<i>Community - 3D</i>	73	60	82.19%
<i>Summer Language Academy</i>	67	59	88.06%
<i>Community - Warner</i>	57	56	98.25%
<i>Summer School at #7</i>	79	56	70.89%
<i>Community - FutureReady</i>	65	47	72.31%
<i>Summer School at RISE</i>	53	39	73.58%
<i>Community - Agape</i>	53	35	66.04%
<i>Community - MBK</i>	30	27	90.00%
<i>Summer School at Franklin Lower</i>	45	21	46.67%

The attendance rate that includes students enrolled at all 35 applicable summer sites for the summer of 2022 was 62.74%. The attendance rates vary greatly by program, which is why the site-specific attendance data is disaggregated by summer site in *Figure 2*.

*Figure 2.*

Summer Program	Total Days Attended	Total Days Absent	Total Days	Attendance Percentage
<i>Online Course</i>	N/A	N/A	N/A	N/A
<i>Commencement Centralized Grades 9-10</i>	7513	2191	9704	77.42%
<i>Commencement Centralized Grades 11-12</i>	5011	2800	7811	64.15%
<i>Summer School at Edison</i>	4525	3282	7807	57.96%
<i>Summer School at Franklin Upper</i>	3979	3095	7074	56.25%
<i>Summer School at Monroe</i>	2272	2403	4675	48.60%
<i>Summer School at East</i>	1757	1627	3384	51.92%
<i>Summer School at Rochester Early College</i>	1805	2566	4371	41.29%
<i>Summer School at All City HS</i>	1525	2039	3564	42.79%
<i>Summer School at SWW</i>	145	266	411	35.28%
<i>5098 - Ext Sch Year at RCSD</i>	7843	4585	12428	63.11%
<i>ROC Summer Arts</i>	5205	2450	7655	67.99%
<i>Summer Sports Camps</i>	2032	2425	4457	45.59%
<i>YMCA - PowerScholars</i>	4175	1177	5352	78.01%
<i>Summer School at #28</i>	1920	742	2662	72.13%
<i>Summer School at #33</i>	1661	877	2538	65.45%
<i>Summer School at #10</i>	1634	578	2212	73.87%
<i>Community - GROWS</i>	2008	348	2356	85.23%
<i>Summer School at #16</i>	1420	586	2006	70.79%
<i>Summer Career and Technical Education</i>	1242	637	1879	66.10%
<i>Community - Quad A</i>	1519	318	1837	82.69%
<i>Summer School at #45</i>	1228	1231	2459	49.94%
<i>Summer School at Wilson Foundation</i>	1319	532	1851	71.26%
<i>Summer School at East Lower</i>	1053	1565	2618	40.22%
<i>Summer School at SOTA</i>	1289	454	1743	73.95%
<i>Summer School at #19</i>	1143	719	1862	61.39%
<i>Summer School at 58</i>	916	1073	1989	46.05%
<i>Community - 3D</i>	1041	220	1261	82.55%
<i>Summer Language Academy</i>	758	438	1196	63.38%
<i>Community - Warner</i>	1027	63	1090	94.22%
<i>Summer School at #7</i>	367	340	707	51.91%
<i>Community - FutureReady</i>	517	55	572	90.38%
<i>Summer School at RISE</i>	523	415	938	55.76%
<i>Community - Agape</i>	948	296	1244	76.21%
<i>Community - MBK</i>	384	120	504	76.19%
<i>Summer School at Franklin Lower</i>	96	127	223	43.05%

Over the summer of 2022, there were 2375 credits accumulated by students enrolled in summer programs (Figure 3).

Attendance Percentage	Summer Program	Credits Accumulated
N/A	<i>Online Course</i>	511
77.42%	<i>Commencement Centralized Grades 9-10</i>	493.5
64.15%	<i>Commencement Centralized Grades 11-12</i>	433.5
57.96%	<i>Summer School at Edison</i>	340
56.25%	<i>Summer School at Franklin Upper</i>	249
48.60%	<i>Summer School at Monroe</i>	132.5
51.92%	<i>Summer School at East</i>	111
41.29%	<i>Summer School at Rochester Early College</i>	76
42.79%	<i>Summer School at All City HS</i>	28.5
	<i>Total</i>	<b>2375</b>

Figure 4 below shows a summary of the statistical analysis performed on In-person High School students.

Figure 4.

Group 1	Group 2	Percent of In-Person Classes Taken That Resulted in Credits	Average Percentage Grade on In-Person Classes
Male	Female	Significant Difference - Female Students Performed Better	Significant Difference - Female Students Performed Better
Black	White	No Difference	No Difference
Hispanic	White	No Difference	No Difference
No LEP	LEP	Significant Difference - No LEP Students Performed Better	Significant Difference - No LEP Students Performed Better
Non-SPED	SPED	Significant Difference - Non-SPED Students Performed Better	Significant Difference - Non-SPED Students Performed Better

The Summer of Discover Feedback survey provided RCSD staff (teachers, site principals, support staff, etc.), students and families the opportunity to share their participation experience with Summer of Discovery 2022 and inform programming for 2023 and beyond. *Figure 5* is a snapshot of the number of potential survey participants and communication timeline that was allotted for this survey.

*Figure 5.*

<b>Role at Summer of Discovery</b>	<b>Number of Participants (to receive Survey)</b>	<b>Date of Survey Communication</b>	<b>Date Survey Close</b>
RCSD Staff (all)	696	8.2.22	8.12.22
RCSD Students (Gr. 6-12)	2,371	8.2.22	8.12.22
RCSD Parents/Families (Gr. K-12)	4,591	8.2.22	8.12.22
Total	7,658	8.2.22	8.12.22

Figure 6 below shows survey responses from teachers, students, parents and principals/ assistant principals which detail their relative enjoyment of their summer experiences.

Figure 6.

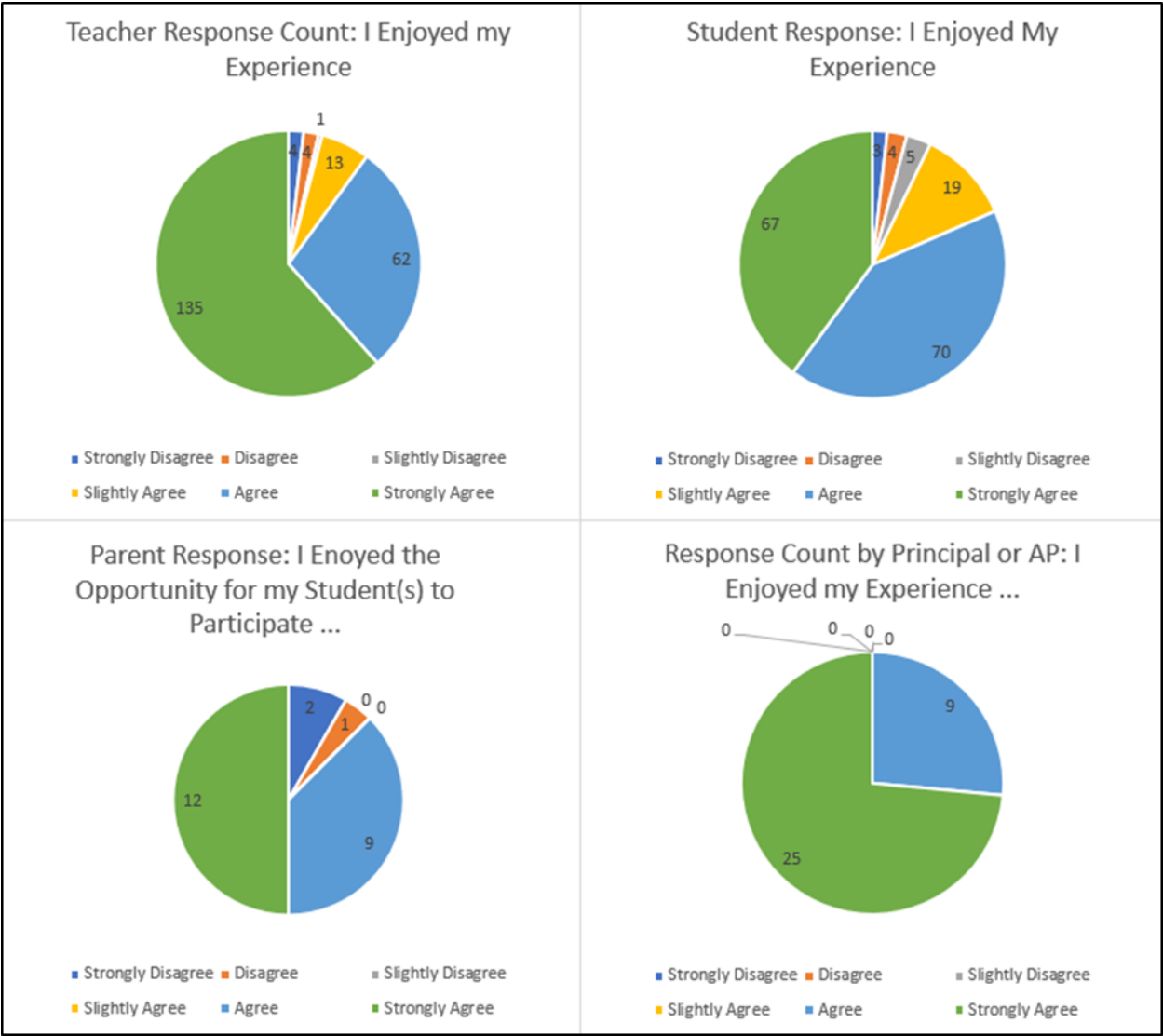


Figure 7 below shows survey responses from teachers, students, parents and principals/ assistant principals which indicate their willingness to participate next summer.

Figure 7.

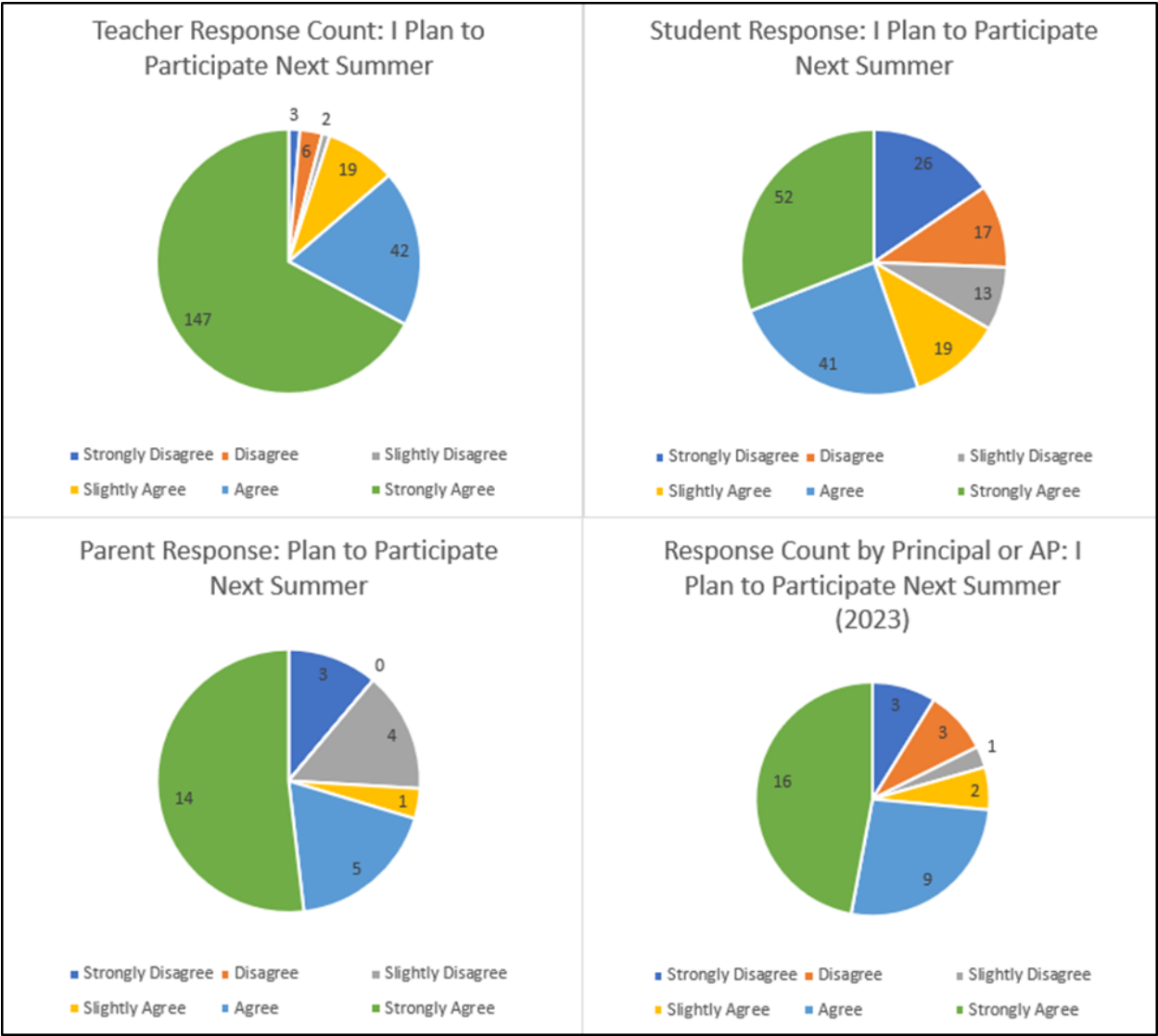




Figure 8 below shows survey responses from teachers, students, principals/ assistant principals and support staff which indicate if this summer helped them feel prepared for the 22-23 school year.

Figure 8.

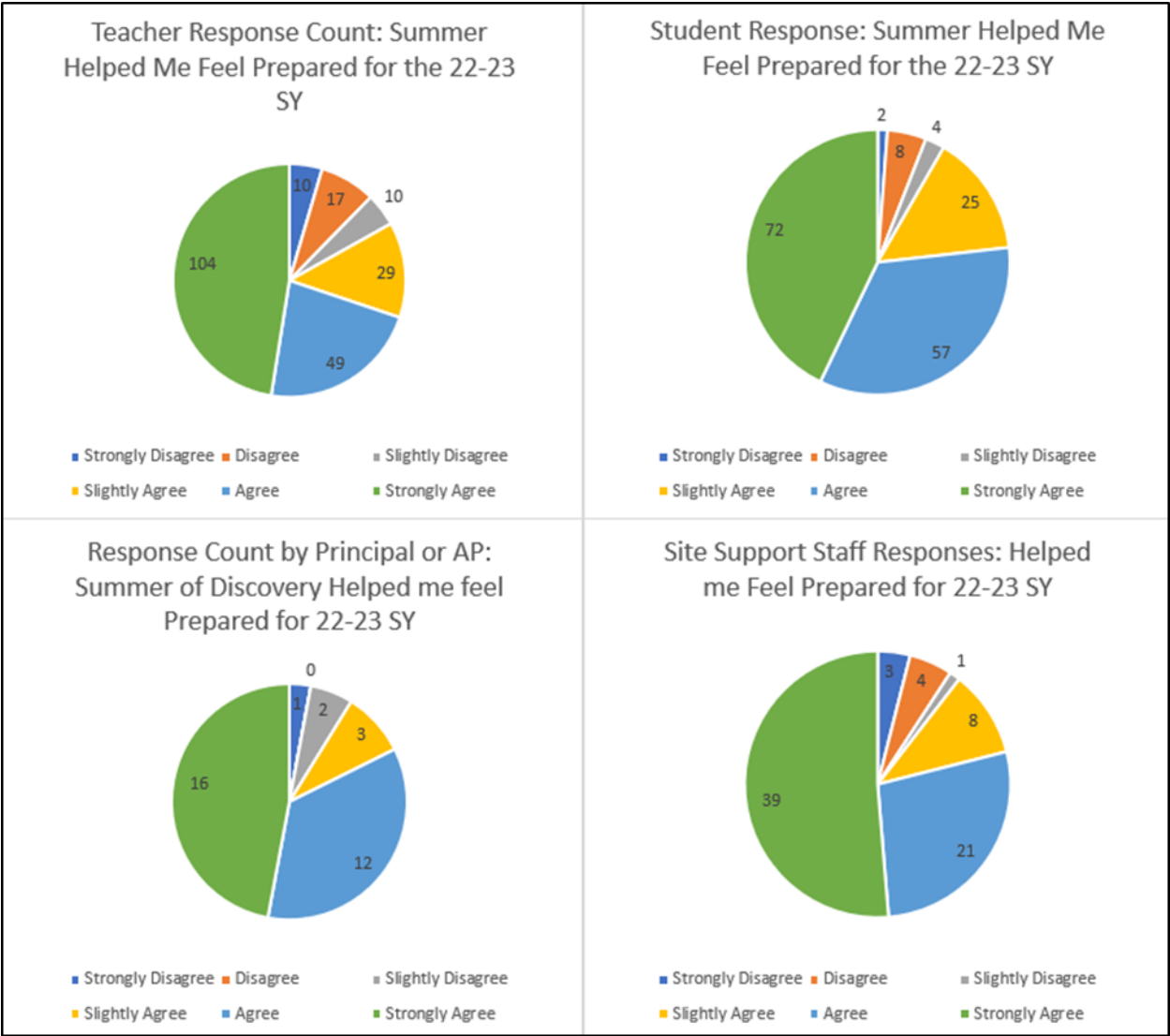


Figure 9 below shows survey responses from teachers, students, parents and principals / assistant principals which detail if they felt supported by the district/teachers.

Figure 9.

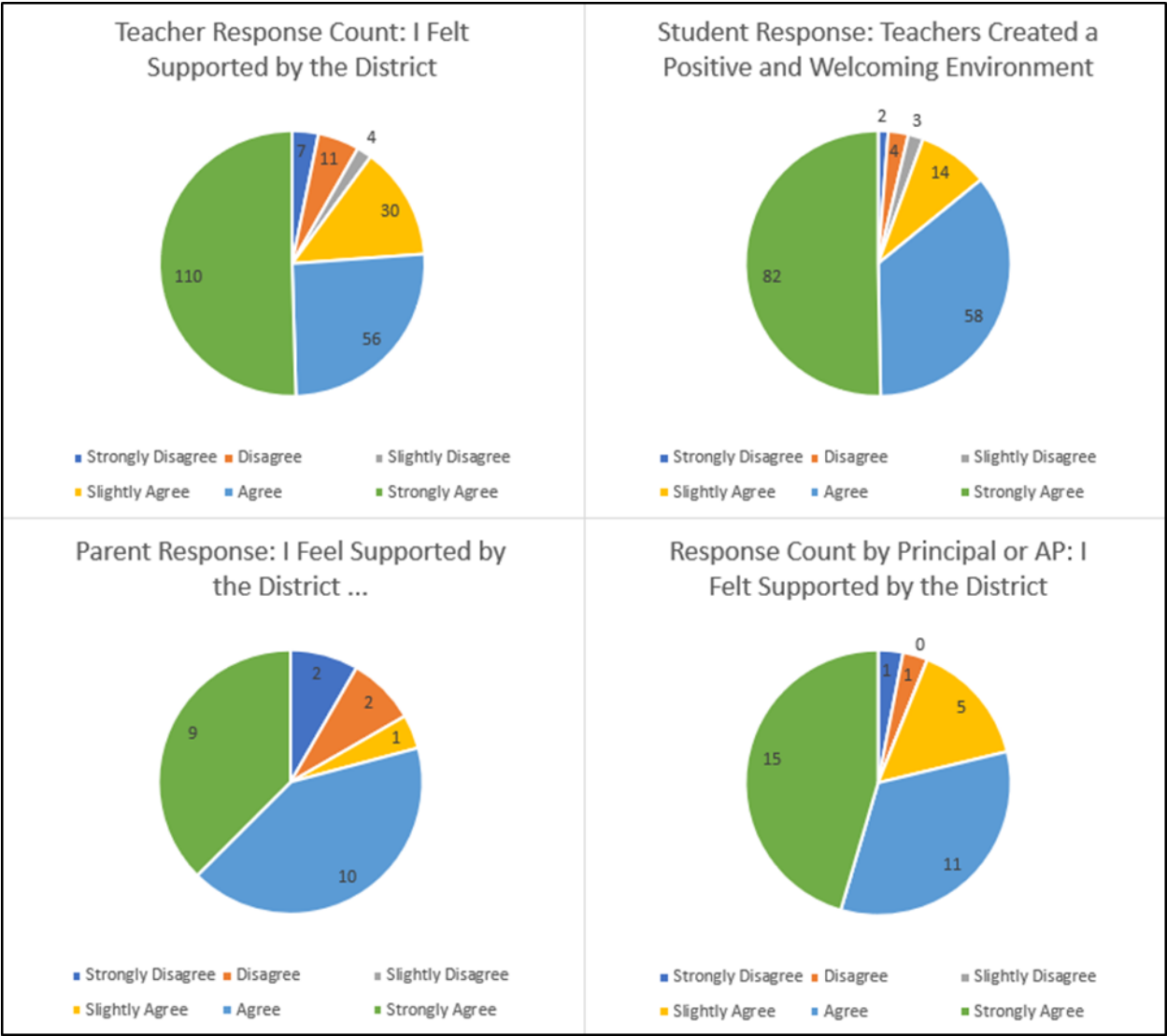
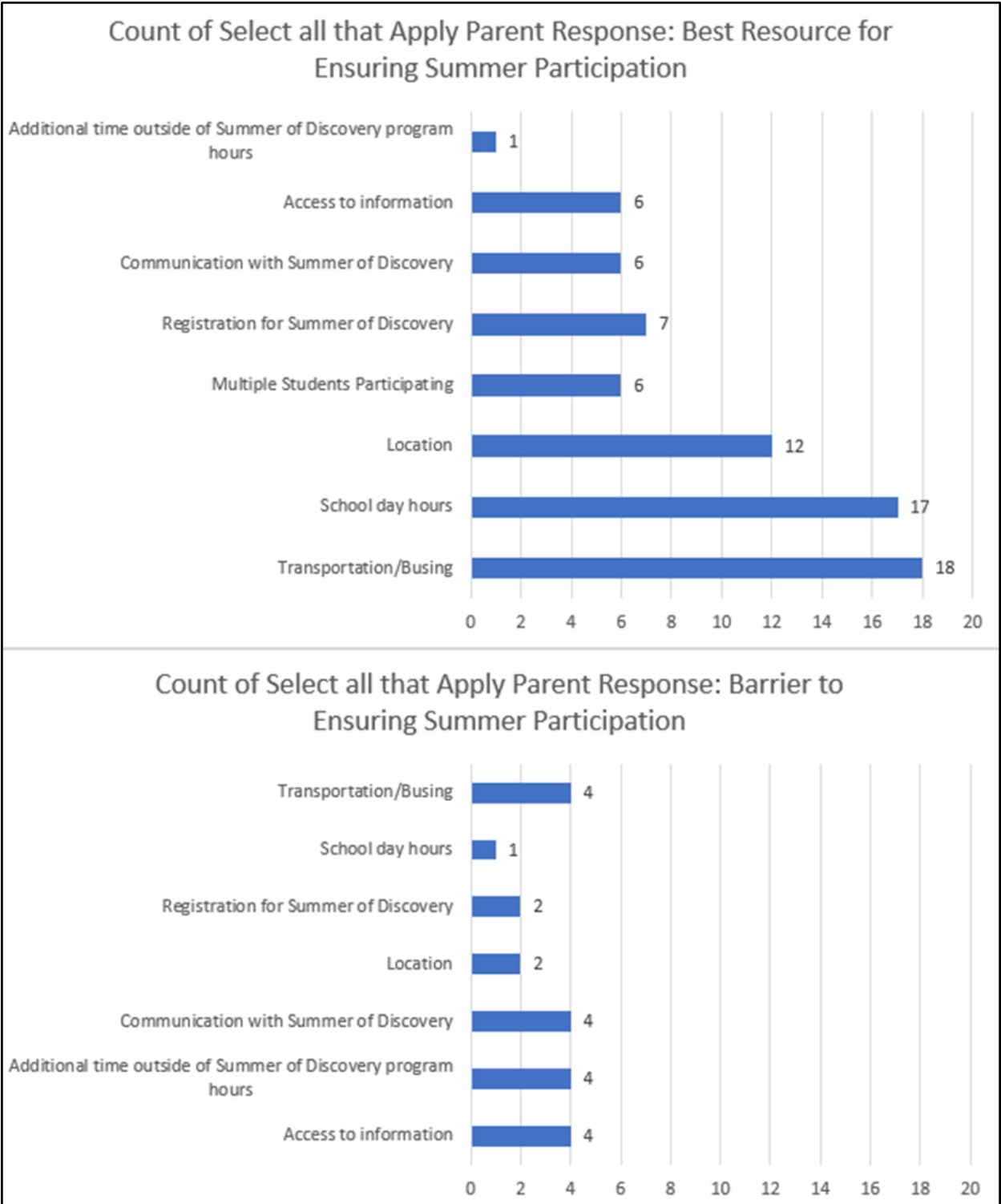


Figure 10 below shows survey responses from parents detailing the best resources the district provided as well as barriers to summer participation in 2022. Transportation was the most frequently cited resource that ensured summer participation.

Figure 10.



## Appendix 1: Federal Relief Funds Amendment (Summer 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. 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 (pg. 15). 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 the Federal Relief Fund Spending Plan. 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

The final amendments will be approved by NYSED, at which time an updated FS-10 will be available on the RCSD website.

### CRRSA Amendment

After all actual and projected costs were calculated and project budgets were adjusted, approximately **\$14M** was recouped from CRRSA funds. As such, CRRSA funding was amended to support the following new and existing projects to ensure continuity in the 2022-23 school year.

#### Priority 1: Rigorous Academics and Instruction

##### *High-Quality Teaching and Learning for All*

- NEW: Project Implementation Specialist positions for identified schools for the 2022-23 school year (~\$658K)
- Additions to Existing Project: Special subject area teacher positions (Art, PE, Technology, etc.) for the 2022-23 school year (~\$2.9M)
- Additions to Existing Project: Community School Coordinators for the 2022-23 school year (~\$439K)

#### Priority 6: District-Wide Infrastructure

##### *District Infrastructure Improvements*

- NEW: Funding to support operational continuity for RCSD facilities including increases in utility costs and new generators (~\$6M)

#### Priority 7: Student Health and Safety, Reopening, & COVID Response

##### *Student Health and Safety, Reopening, & COVID Response*

- NEW: Crisis Coordinator for Student Support Services (~\$65K)
- NEW: Funding to support increased fuel costs due to COVID (~\$300K)
- NEW: Health Services – BOCES Health Aides (~\$300K)

- Additions to Existing Project: COVID Paraprofessionals for the 22-23 school year (~\$1.1M)
- Additions to Existing Project: Additional building substitutes for the 2022-23 school year (~\$1.9M)

## ARP Amendment

During the 2022-23 budget process, actual and projected costs for projects funded through ARP were calculated to identify surplus funds. After budgets were adjusted, RCSD teams were able to add \$5.4M worth of expenses from the General Fund budget into ARP in order to create a cost-savings for the District and balance our budget. These items are identified below using an asterisk\*. During a second round of calculations, taking into consideration actual and projected costs of ARP-funded activities and project budgets that were adjusted, approximately **\$26M** was recouped from ARP funds. As such, ARP funding was amended to support the following new and existing projects to ensure continuity in the 2022-23 school year.

## Priority 1: Rigorous Academics and Instruction

### *Improving Academic Programs*

- NEW: Instructional materials to support science curriculum adoption (~\$1.9M)\*
- NEW: Instructional materials to support science curriculum adoption (~\$1.2M)

### *Building Staff Capacity for Student Success*

- Additions to Existing Project: Support of the LETRS training initiative (~\$964K)

### *Transforming Instruction*

- Additions to Existing Project: Discovery Education Techbook resource for 7-12 students (~\$687K)

### *Supporting High Quality Learning Environments*

- NEW: Contract with agency to support root cause analysis of RCSD chronic absenteeism issues (~\$77K)

## Priority 2: Social and Emotional Learning Support

### *Creating a Culture of Support*

- NEW: LyncX Academy staff and operating budget (~\$1.3M)\*

### *Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities*

- NEW: Special Education expenditures to support Speech Language and Audiology services, as well as Special Education operations district-wide (\$1M)\*

### *Improving Learning for Students with Disabilities*

- NEW: Additional paraprofessional positions to support school-based needs (~\$1.2M)\*

## Priority 3: Leadership & Instructional Capacity

### *Increase Staff & Educator Effectiveness*

- Additions to Existing Project: Funds to support SAMs Time Management programs (~\$105K)
- NEW: BENTE Pipeline Development Program (~\$735K)

### *Targeted Professional Learning to Schools in Accountability Status*

- NEW: Funds to support school-based professional learning in Receivership schools (~\$700K)

### *Establish Teacher Recruitment Pipelines*

- Additions to Existing Project: Funding to establish teacher recruitment pipelines (~\$2.2M) (pending State Monitor approval)

## Priority 6: District-Wide Infrastructure

### *Effective Use of Federal Funds*

- NEW: Additional staffing to Support the Legal Department (~\$776K)
- NEW: Contracted Services: Fees for external legal services to support Department of Law operations (~\$502K)

### *Achieving and Maintaining Digital Equity*

- NEW: Laptops for support staff use (~\$623K)

#### *District Infrastructure Improvements*

- Additions to Existing Project: Additional funding to support Oracle Cloud Enterprise Resource Management transition (~\$4M)
- NEW: Additional funding and staff to support Mailroom and Distribution Center operations (~\$750K)

#### **Priority 7: Student Health & Safety, Reopening, and COVID Response**

##### *Student Health & Safety, Reopening, and COVID Response*

- NEW: RCSD Pathways to Peace staff support City Pathways to Peace (~\$771K)
- Additions to Existing Project: Continue District Wide Door Security Project to provide door contacts and video cameras at all exits (~\$4M)
- NEW: Replace locksets on all classroom doors (~\$4.5M)
- NEW: Replace PA headend equipment in 23 schools (~\$2M)

*\*A grant amendment is a formal change to the originally approved grant budget. Requesting an amendment is a routine part of the grant process and allows grantees to modify their original budget in order to accomplish the goals established by the grant.*