

Federal Relief Funds – Quarterly Report

QUARTER 7: JANUARY 2023 – MARCH 2023
OFFICE OF GRANTS & PROGRAM
ACCOUNTABILITY

ROCHESTER CITY SCHOOL DISTRICT

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Federal Relief Funds

Quarter 7 Report

Executive Summary

The Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) and the American Rescue Plan Act (ARP) are the two funding streams that make up the District's Federal Relief Funds budget. This budget totals \$284,402,872 – \$196,826,454 from ARP and \$87,576,418 from CRRSA. Spending in CRRSA initiated in November of 2021 when the District received formal approval from NYSED; CRRSA is scheduled to sunset on September 30, 2023. In preparation for the closing of CRRSA, the District has initiated a contingency plan to both optimize spend down and effectively close out the grant. The District initiated ARP spending in January of 2022, upon receiving formal approval from NYSED. The project period for ARP concludes exactly one year after the close of CRRSA, September 30, 2024. Projects continue to be implemented throughout the District as the District enters its final year of administering this grant. The District submitted its first amendment for ARP in the fall of 2022, making adjustments to budgets based on progress monitoring of projects; this amendment was formally approved by NYSED in early winter 2023. For more information about the CRRSA and ARP amendment process, see the *Appendix* on pages 73-75 of this report. In terms of reimbursement,

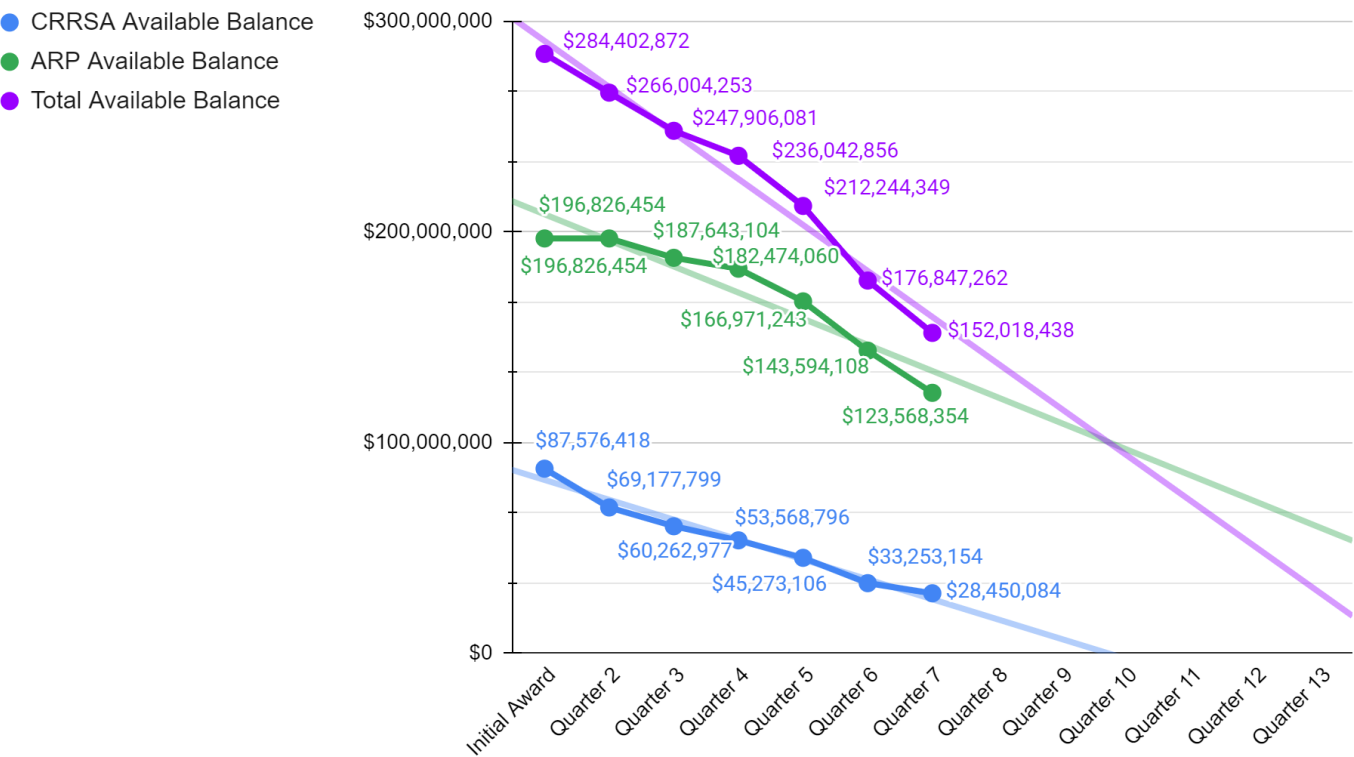
Key Projects

- New Science Curriculum (Amplify for K-5)
- LETRS Science of Reading K-3
- Adaptive Literacy Curricula
 - i-Ready
 - SAVVAS My View/miVisión
- Addition of 25.6 FTEs specials teachers
- Oracle Upgrade
- Funding to offset COVID-19 related custodial overtime, FMLA leave time, and substitute teachers
- Allocation of paras and building substitutes for an additional year
- Community School Site Coordinators
- Learning Focused Leadership Development (TNTP, CTAC, AASA, NAESP)
- ROC Urban Teaching Fellows
- IM&T upgrades to instructional technology (flat panel TV's, document cameras, mounting hardware, speakers, etc.)
- After school programming for students
- Supplies and materials to support Culinary, Metal Working and Carpentry CTE programs
- Cover increase fuel and utility costs incurred by the District
- Scanning and digitization of student records
- Enhancements to RCSD website to increase appeal and usability
- Supplies, materials, and equipment to support the creation of makerspaces, and Art, Music and Athletics programs within schools

Overall Fiscal Progress (Total - CRRSA - ARP)				
Initial Allocation	Pre-Encumbrance	Encumbrance	Expensed	Available Balance
Total \$284,402,872	Total \$9,144,557	Total \$39,810,556	Total \$83,429,321	Total \$152,018,438
CRRSA \$87,576,418	CRRSA \$43,834	CRRSA \$9,370,910	CRRSA \$49,711,590	CRRSA \$28,450,084
ARP \$196,826,454	ARP \$9,100,723	ARP \$30,439,646	ARP \$33,717,731	ARP \$123,568,354

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 7, CRRSA has an average spend of approximately \$9.9M per quarter and ARP has an average spend of approximately \$14.7M per quarter.

Relief Funds Fiscal Progress by Financial 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 7, the District has received reimbursements totaling \$37,863,331 and \$26,606,313 for CRRSA and ARP respectively. Please note that reimbursement is paid on a lag therefore these amounts reflect reimbursement that is received by March 31, 2023.

CRRSA Contingency Spend-Down Plan

The implementation of the CRRSA Contingency Spend-Down Plan started in Financial Quarter 6 and will continue in subsequent quarters until the end of the grant in September 2023. The plan includes a freeze on all activities that exist within the original spending plan that have not yet been actioned on, and a repurposing of projected available funds to offset appropriate expenditures that exist within the 2022 fiscal budget. The key step initiated in Financial Quarter 7 is the third amendment, which includes the repurposing of unused funds to offset eligible general fund expenditures.

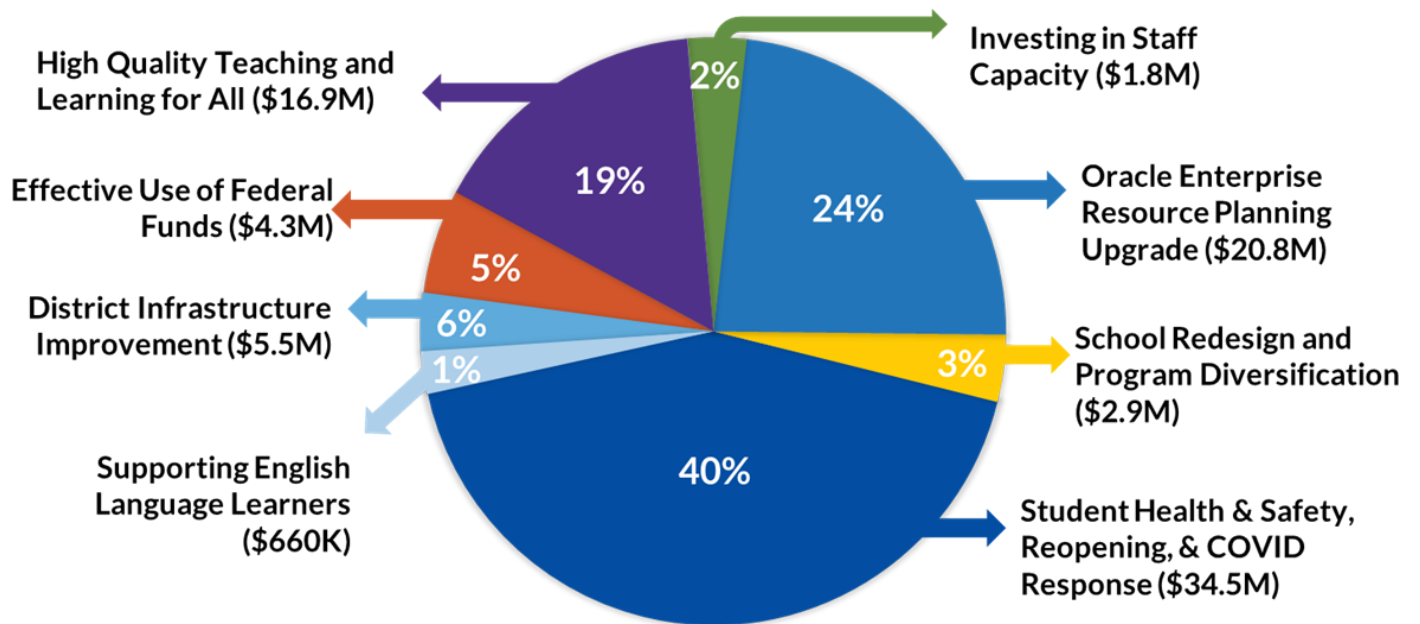
The following dates outline steps that have been taken so far to ensure consistent and adequate spend-down of CRRSA funds and meet timelines for final grant reporting to the New York State Education Department.

*The schedule below will repeat for the closeout of ARP funding in September 2024.

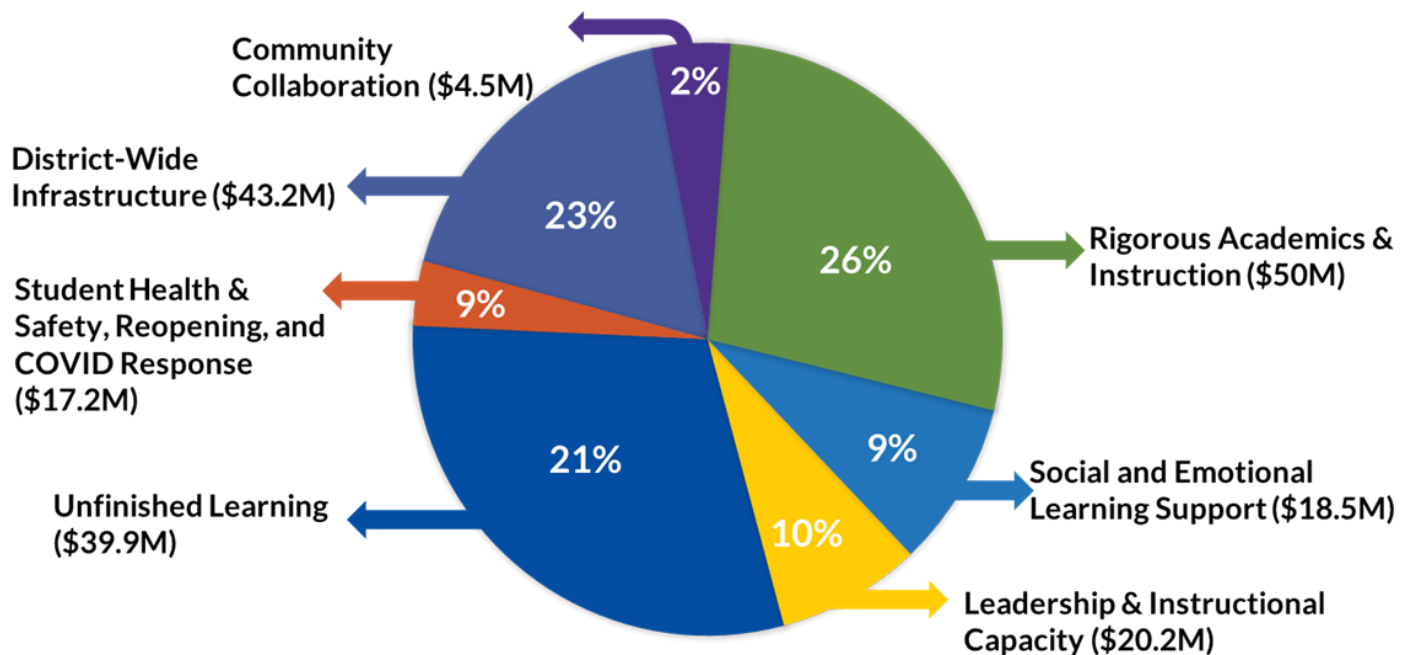
Contingency Spend-Down Plan Key Dates

- November 30, 2022: Final amount available to be repurposed is identified. This is the target number to be used to offset general funds. Amount available to be repurposed will include funds recouped through actual expenditure analysis, and freeze of activities that have not yet started as of December 1, 2022.
- December 1, 2022: Freeze on hiring of new employees into CRRSA-funded positions.
- December 31, 2022: Cut-off on implementation of new activities funded with CRRSA.
- Freeze all funds not pre-encumbered or encumbered via purchasing and positions, travel expenses, and additional hourly pay for staff. Funds frozen to be repurposed.
- Vacant or unfilled positions will be removed and funds will be repurposed.
- Identification of active positions to be moved forward in other funding sources for 2023-24.
- Identification of programs to be moved forward in other funding sources for 2023-24.
- December 31, 2022: CRRSA funding for programs that have not been pre-encumbered or encumbered will be pulled back and reallocated to cover District 2022-23 general operating expenses through June 30, 2023. The objective is to have all CRRSA funding expended or encumbered by June 30, 2023.
- January 31, 2023: CRRSA Amendment #3 prepared and internally approved, includes removal of funds identified to be repurposed and identification of general fund expenses to be taken into CRRSA.

CRRSA Priorities

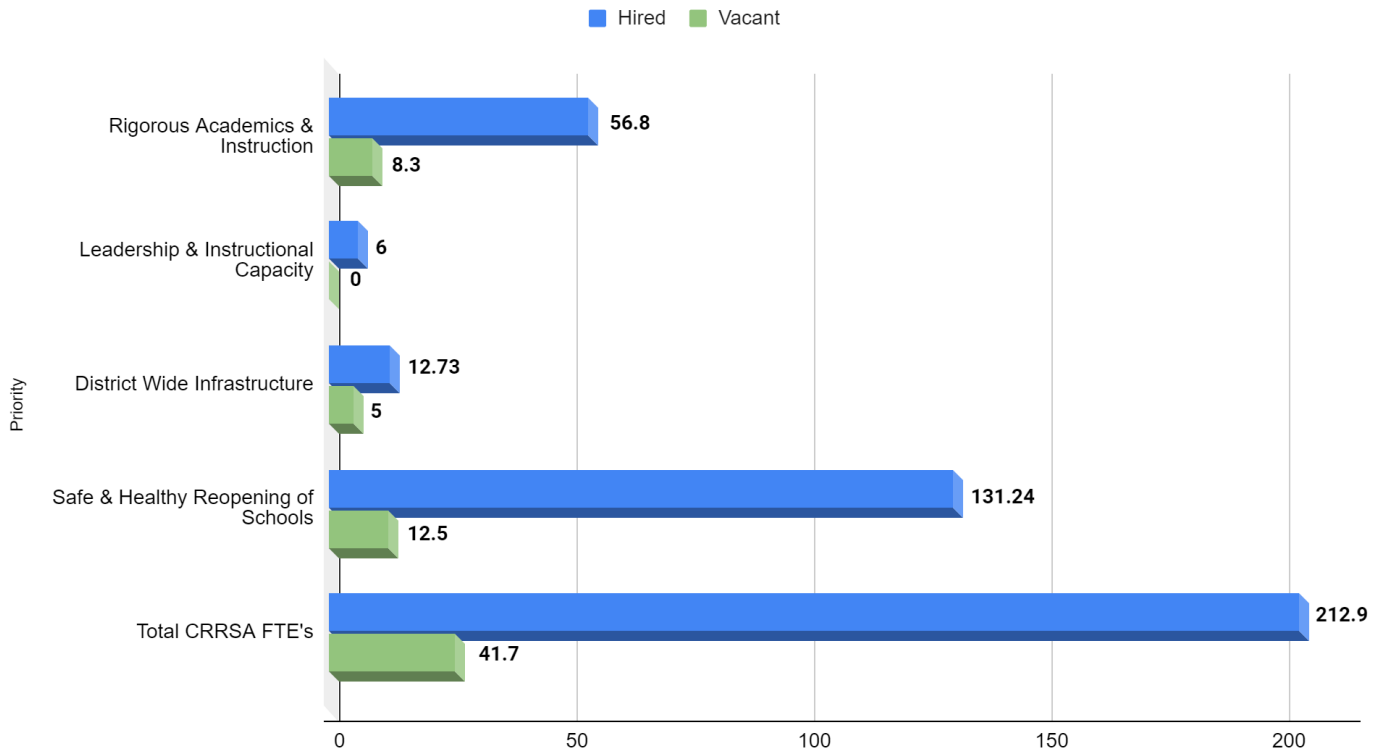


ARP Priorities



CRRSA - FTE by Priority

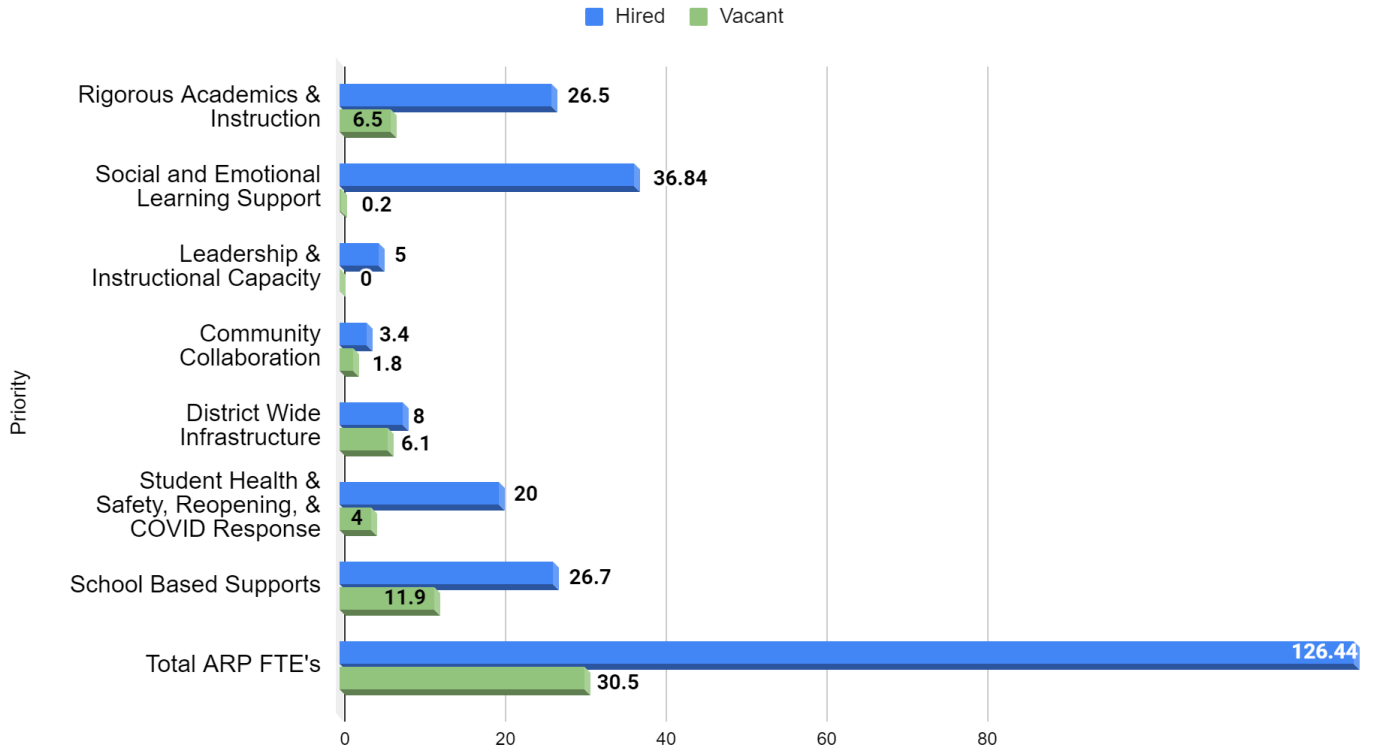
CRRSA FTEs by Priority as of Q7 2023



As of March 31, 2023, there were 230.77 positions available for hire through CRRSA. Of the 230.77 available positions, 204.37 are filled and 26.4 remain vacant.

ARP - FTE by Priority

ARP FTEs by Priority as of Q7 2023



As of March 31, 2023, there were 156.94 positions available for hire funded through ARP. Of these 156.94 positions, 126.44 positions are filled, and 30.5 remain vacant. In Financial Quarter 7, 29.3 additional positions were filled in ARP.

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)	Green
	Improving Academic Programs (ARP)	Green
	Promoting College & Career Readiness (ARP)	Yellow
	Building Staff Capacity for Student Success (ARP)	Green
	East EPO - Technical Assistance Center - Curriculum & Professional Development (ARP)	Yellow
	School Redesign and Program Diversification (ARP & CRRSA)	Yellow
	District Based Expanded Learning (ARP)	Green
	Building Freshman Academies (ARP)	Yellow
	Transforming Instruction (ARP)	Green
	Supporting Digital Learning (ARP)	Yellow
	Improving Learning for Students with Disabilities (ARP)	Yellow
	Supporting ENL Achievement (ARP)/Supporting English Language Learners (CRRSA)	Green
	School-Based Supports (ARP)	Yellow
Social and Emotional Learning Support	Creating a Culture of Support (ARP)	Green
	Supporting Equity, Inclusion, & Social Emotional Learning (ARP)	Green
	Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities (ARP)	Yellow
	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)	
	Rochester Urban Fellowship & Mentoring (ARP)	
	Recruitment & Retention Incentives for High-Need Staff (ARP)	
	Increasing Staff & Educator Effectiveness (ARP)/Investing in Staff Capacity (CRRSA)	
	Targeted Professional Learning to Schools in Accountability Status (ARP)	
	Developing Youth Leadership (ARP)	
	East EPO Technical Assistance Center - Urban Leadership Academy (ARP)	
	School-Based Supports (ARP)	
Unfinished Learning	Expanded Learning Before and After School (ARP)	
	Expanded Summer Programming (ARP)	
	School-Based Supports (ARP)	
Community Collaboration	Participatory Budgeting (ARP)	
	Community School Implementation (ARP)	
	Parent Engagement (ARP)	
	Engaging Multilingual Families (ARP)	
	Partnering with Communities (ARP)	
	School-Based Supports (ARP)	
District Wide Infrastructure	Effective Use of Federal Funds (ARP & CRRSA)	
	District Infrastructure Improvements (ARP & CRRSA)	
	Achieving and Maintaining Digital Equity (ARP)	
	Oracle Enterprise Resource Planning Upgrade (CRRSA)	
	School-Based Supports (ARP)	
Safe & Healthy Reopening of Schools	Student Health & Safety (Reopening & COVID Response) (ARP & CRRSA)	
	School-Based Supports (ARP)	

Quarter 7 Updates: January - March 2023

Relief Funds Priority 1 – Rigorous Academics & Instruction

Rigorous Academics and Instruction – Fiscal Progress

ARP*



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

Supporting High Quality Learning Environments – Programmatic Progress

- 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. Funding for Discovery Education will continue in ARP through the 2023-24 school year and will be included in a comprehensive curriculum audit for the Science Department.
- The Department of Teaching and Learning will collaborate with schools to determine what supplies and materials are needed to develop outdoor learning spaces.

Supporting High Quality Learning Environments – Critical Next Steps

- The Department of Teaching and learning will purchase supplies and materials to support the creation of outdoor learning spaces.

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 Initial Expenditures: September 2021

- 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

- The Library Department has completed the order for grade-level specific classroom library collections of high-interest as well as culturally responsive texts and materials for 28 schools.
- 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. These positions have been selected to continue for an additional year funded through ARP.
- The Special Education Department is expanding the use of the Second Step Social Emotional curriculum for an additional year for the original 19 schools and will add 20 new schools for the 2023-24 school year. The Special Education and Counseling Departments are collaborating to ensure School Counselors utilize the curriculum during required lessons.
- Select students from seven secondary schools traveled to Historically Black Colleges and Universities (HBCUs) in Washington D.C., Virginia, Maryland, North Carolina and Georgia. Monroe High School students visited the most HBCUs and toured Bowie State University, Morgan State University, North Carolina A&T University, Coppin State University and Montgomery College. Students from East Upper School and Northeast High School visited HBCUs in Georgia including Spelman College, Morehouse College, as well as other local Universities.
- Positions currently funded through CRRSA were selected to be added to the ARP budget for the 2023-24 school year. These positions include:
 - 2.0 Full Time Equivalent (FTE) Stock Handlers for the Library and Textbook Departments to inventory instructional materials
 - Additional staffing to make Specials Teachers (Art, PE, Music) and select content teachers full time employees in order to provide increased levels of service at schools and reduce the need for itinerant teachers.
 - 3.0 FTE Project Implementation Specialists to support the Office of School Chiefs
 - 4.0 FTE School-Based Project Implementation Specialists to support school operations

High Quality Teaching & Learning for All – Critical Next Steps

Teaching & Learning Department

- Continue recruitment efforts to fill vacancies for the following specials teacher positions:
 - 0.19 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

- All HBCU Field Trips will continue in Financial Quarter 8 and are scheduled to be completed by April 2023.

Special Education

- Provide technical assistance and training to the 20 schools newly implementing the Second Step Social Emotional Learning program.

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

- This is year one of a two-year contract with Curriculum Associates to support the implementation of i-Ready's Magnetic Reading Foundations. Building Principals, teachers and instructional coaches in kindergarten through second grade at Dr. Walter Cooper Academy School 10, John Walton Spencer School 16, Dr. Charles T. Lunsford School 19, Henry Hudson School 28, John James Audubon School 33, Wilson Foundation Academy, and RISE Community School 106 have participated in professional development. In addition to professional development delivered by Curriculum Associates, the vendor has also provided technical support, program materials, instructional delivery, progress monitoring, implementation support, and school visits and classroom walkthroughs to provide implementation feedback.
- The Science Department initiated the implementation of the Amplify K-5 Science curriculum throughout the District. Pre- and post- assessment data will be gathered for all Amplify units to measure the program efficacy.
- RCSD leadership began the process of identifying vendors to provide professional learning on the Design Thinking Model of problem solving. This project will support and guide the development of a new strategic plan for the District.
 - RCSD leadership is utilizing the Request for Proposal (RFP) process to seek out a vendor to guide the development of a new strategic plan for the District. Vendor presentations are complete and vendor selection is currently underway.
- The Health, Physical Education & Athletics Department in collaboration with building-based PE/Athletics departments initiated the purchase of supplies and materials to support student learning in both Physical Education and interscholastic athletics. Highlights include new scoreboards, hurdles for track programs, player benches, exercise machines, free-weight training equipment, and badminton sets.
- Six schools participated in the *PHONICS for Reading* professional development in March 2023. This program is directly tied to i-Ready Assessment to help educators easily identify readers who need specialized support with regard to NYS learning standards. The six schools are: Dr. Walter Cooper School 10, John Walton Spencer School 16, Dr. Charles Lunsford School 19, Henry Hudson School 28, RISE Community School 106, and Joseph C. Wilson Foundation Academy.

Improving Academic Programs – Critical Next Steps

Arts Department

- Collaborate with the Procurement Department to ensure the request for bids is posted in order to select a vendor to purchase new musical instruments for schools.

Office of School Chiefs

- Planning for the implementation of grades 3-6 i-Ready's Magnetic Reading Foundations program for the 2023-24 school year is underway.

Office of Strategic Initiatives

- Select a vendor for consultant services to develop a strategic plan utilizing the Design Thinking model of problem solving.

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

- The ELA Department completed the Request for Proposal (RFP) process to identify a district-wide intervention program. Power Up was selected as the program to be utilized district-wide for students in grades 9-12 as a reading intervention tool.
- East EPO organized transportation for students participating in Work Based Learning (WBL) experiences off campus through programming that is organized by its Work Based Learning Coordinator.
- East EPO purchased supplies and materials to support the Culinary CTE pathway program including demo tables, a dishwasher and new furniture for Metal Cafe which provides hands-on job experiences for students.
- The CTE Department enrolled eight teachers in courses that lead to teacher certification in Driver's Education. This will support the expansion of the Driver's Ed program to all secondary schools.
- A 1.0 FTE Work Based Learning Coordinator position was selected for funding in the 2023-24 school year through ARP. This position is currently being funded through CRRSA and will continue for a second year in order to promote access to work based learning opportunities for students enrolled in CTE programs.
- The Office of School innovation is leading the roll out of the Paper online tutoring program and provided training to RCSD school staff.

Promoting College & Career Readiness – Critical Next Steps

Teaching and Learning Department

- Develop a training and roll-out plan for the Power Up literacy program with implementation anticipated for the beginning of the 2023-24 school year.

CTE Department

- Collaborate with staff at East EPO to identify supplies and materials to support the Carpentry, Masonry, Culinary, and Optics CTE programs.
- The District will begin purchasing materials to support the Career Pathways to Public Safety (CPPS) programs.
- Teachers will complete Driver's Education training certification classes during summer 2023 in support of the expansion of the Driver's Education program.

Office of School Innovation

- Continue the roll-out of the Paper online tutoring program to provide access to students K-12.

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

- The Career and Technical Education (CTE) Department continued collaboration with various departments and Edison Career & Technology High School to overlay plans for a large-capacity professional learning and community engagement space at Edison High School to support district-wide professional learning initiatives within the initial outline of Facilities Modernization Plans (FMP). It was determined that since this portion of the building will undergo renovation as part of the FMP process, planning will continue and ARP funds allocated for this purpose will be repurposed to fund other initiatives.
- The Teaching and Learning Department formed a committee of teachers and administrators to assist in planning the RCSD's transition to the middle school model. The work of this committee is guided by training received from the American Middle Level Educators (AMLE) and participants earn additional pay for contributing to the committee.
- The Department of English Language Arts and Literacy K-12 (ELA) is in the process of initiating a year 2 contract for Language Essentials for Teachers of Reading and Spelling (LETRS) training during the 2023-24 school year. The training will focus on units 5 through 8 and will include training for building administrators to ensure implementation of LETRS is supported at all levels.

Building Staff Capacity for Student Success – Critical Next Steps

Department of English Language Arts and Literacy K-12

- Language Essentials for Teachers of Reading and Spelling (LETRS) training for Units 1-2 will be delivered to all 935 K-3 staff throughout Superintendent Conference Days in the 2022-23 school year.
- Extend the existing LETRS contract for units 3-4 to ensure that all K-3 educators have the opportunity to receive the LETRS training.
- Finalize and submit a contract request for the second year of the Language Essentials for Teachers of Reading and Spelling (LETRS) implementation training.

Teaching and Learning Department

- Leverage Middle School Model planning committee to plan training for middle school teachers on the AMLE tenants.

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

- East EPO plans to provide opportunities to East administrators, teachers, and staff to engage in professional learning and curriculum development.
- East EPO plans to support curriculum development work in the 2023-24 school year by leveraging the expertise of retired teacher leaders through curriculum coaching and consultation opportunities.
- East Administrators will earn additional pay for curriculum review and evaluation conducted outside of working hours. This work involves evaluating curricular units and materials, providing feedback to curriculum writers and ensuring that content and targeted interventions to support the curriculum are available to students in support of improving student achievement.
- East EPO has arranged for additional hourly pay to teachers and administrators in order to plan and facilitate professional learning opportunities for RCSD staff on best practices that are part of the EPO model.

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

- Provide feedback to East curriculum writers in order to improve the quality of the curriculum and access to targeted support for students.
- Continue collaborating with RCSD leaders to determine which types of professional development would be most beneficial and design sessions to address current needs.

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

- The Office of Strategic Initiatives collaborated with School Chiefs and Principals of schools on implementing specialized school models such as International Baccalaureate (IB), Expeditionary Learning (EL) and Project Based Learning (PBL) to identify funding needs for the rest of the 2022-23 school year and for the 2023-24 school year.
- Schools implementing specialized school models will have the opportunity to host a professional learning summer institute to provide training for teachers and support staff on the implementation of their learning model.
- The Office of Strategic Initiatives began collaborating with Expeditionary Learning (EL) to secure a centralized contract for training in this specialized instructional program for all RCSD schools implementing this school model.
- Research for Better Teaching (RBT) provided one session of the Studying Skillful Teacher course. This course developed teacher skills related to data analysis, study, and collegial sharing about what works best for their students and is intended to promote students' motivation, learning, and increased achievement.

School Redesign and Program Diversification – Critical Next Steps

Office of Strategic Initiatives

- Complete the planning for summer institutes and finalize internal paperwork needed to secure hourly pay for participants.
- Submit a contract request to obtain consultant and professional development services from EL for schools implementing the Expeditionary Learning specialized school model.

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

- On January 21, 2023, the RCSD hosted a First Lego League Regional Qualifying Tournament at the Franklin Campus. A total of 17 teams participated in the event. The RCSD schools represented included; Anna Murray-Douglass Academy School 12, Enrico Fermi School 17, Abraham Lincoln School 22, Henry Hudson School 28, Pinnacle School 35, Abelard Reynolds School 42, Charles Carroll School 46, and Joseph C. Wilson Foundation Academy.
- Several RCSD teams won awards and earned the opportunity to advance to the regional tournament hosted in Buffalo, NY. The following schools earned additional honors:

- Anna Murray-Douglass Academy School 12 - First Place in Robotics game
- Enrico Fermi School 17 – Breakthrough Award (Team 1)
- Enrico Fermi School 17 – Innovation Project Award (Team 2)
- Abelard Reynolds School 42 – Robot Design Award
- Wilson Foundation Academy – Engineering Excellence Award (Team 1)
- The ROC City Players Theater Program has relocated to the Charlotte Campus this school year. In addition to working on a performance of “Into the Woods, Jr.,” which is a very technically challenging show to produce, they are also working in collaboration with the Northeast HS Leadership Team and Theater teacher to prepare the theater at Charlotte to an appropriate level for school performances to occur. Public performance dates were March 24 and 25, 2023.

District Based Expanded Learning – Critical Next Steps

Teaching and Learning Department

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

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

- The Department of Teaching and Learning is collaborating with the Office of School Innovation and School Chiefs to provide the opportunity for every secondary school to host Freshman Orientations in summer 2023 to prepare students to successfully enter 9th grade in the 2023-24 school year.
- Schools will have the ability to customize their Freshman Orientation programs to provide unique and engaging experiences that showcase their school culture. All programs will contain the following elements:
 - Joint parent and student orientation
 - Student and staff team building
 - Student academic orientation
- Freshman Orientation, as part of the District’s implementation of Freshman Academies, is based on research conducted through the University of Chicago School of Social Service Administration’s Network for College Success. In addition, the creation of Freshman Academies aligns with Instructional Transformation Recommendation 9.20 from the State Monitor’s Academic Plan which includes establishing a “laser-like focus on the Grade 8 to 9 transition.”

Building Freshman Academies – Critical Next Steps

Office of School Innovation

- Assist schools with the development of Freshman Orientation plans and facilitate the process of submitting additional hourly pay requests for teachers and support staff to lead Freshman Orientation programs during summer months.

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

- Staff included in the Board approved Personnel Authorization for the implementation of Data Wise have been attending monthly coaching meetings and workshops featuring content and intentional collaboration time for teams. As a result, school improvement teams will enact improvement cycles for each commitment identified in their school improvement plan.

Transforming Instruction – Critical Next Steps

Office of School Innovation

- Upon completion of Data Wise meetings, schools will create comprehensive data-informed school improvement plans.

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

- The IM&T Department has identified alternate funding sources for several of the projects within the Supporting Digital Learning Initiative.
- IM&T is utilizing substitute staff to support the work of the Department.

Supporting Digital Learning – Critical Next Steps

IM&T

- The IM&T Department will make a determination of the most appropriate funding source for these expenditures moving forward.

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 (~\$800K → \$809K)
- Professional learning for special education and general education teachers focused on the Integrated Co-Teaching Model, including training, observation, and coaching at the K-5 level (~\$2.0M → \$1.0M)
- Professional learning for teaching staff to improve support for students with Autism Spectrum Disorder (ASD) (~\$500K → \$526K)

Approved Expenditures: Amendment, August 2022

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

Improving Learning for Students with Disabilities – Programmatic Progress

- The District selected Really Great Reading to provide a specialized reading program for elementary school students with disabilities in service of supporting targeted reading instruction and interventions. Implementation of this project is broken down into two implementation cohorts. Cohort 1 implementation will begin in Spring 2023 and Cohort 2 implementation is slated to begin in the 2023-24 school year.
- Completed the purchase of supplies/materials, licensing for schools and virtual implementation planning for Really Great Reading Cohort 1.
- The Special Education Department placed an order to renew the District's Readtopia software subscription for the 2023-24 school year. Readtopia is a special education instructional program designed for teachers who work with middle and high school students with autism and other complex needs. It serves as an integrated comprehensive reading curriculum across several domains of study including ELA, Math, Social Studies, Life Skills, and Science.

Improve Learning for Students with Disabilities – Critical Next Steps

Special Education Department

- Purchase supplies/materials and licensing for schools in Really Great Reading Cohorts 2.
- Schedule and implement training on the Really Great Reading program for schools in Cohorts 2.

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 (~\$600K → \$564K)
- Expanded bilingual libraries that include new culturally relevant fiction and non-fiction books (~\$1.1M)
- Culturally responsive curriculum writing that is augmented by print-rich bilingual and multilingual classrooms and hallways (~\$700K → \$231K)

- Executive Director of Multilingual Education and Coordinator of SIFE and Refugee Student Services (~\$1M → \$682K)

Supporting ENL Achievement – Programmatic Progress

- Bilingual Education and World Languages (BEWL, formerly DOME) onboarded a new Project Implementation Coordinator to support Students with Interrupted Formal Education (SIFE) and Refugee Student Services.
- The Department of BEWL is planning an order for supplies and materials to support print-rich bilingual and multilingual school environments to meet the unique needs of diverse students at each school building.

Supporting ENL Achievement – Critical Next Steps

Department of Multilingual Education

- Enter a purchase order to LAS Link Assessment for the 2023-24 school year.

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

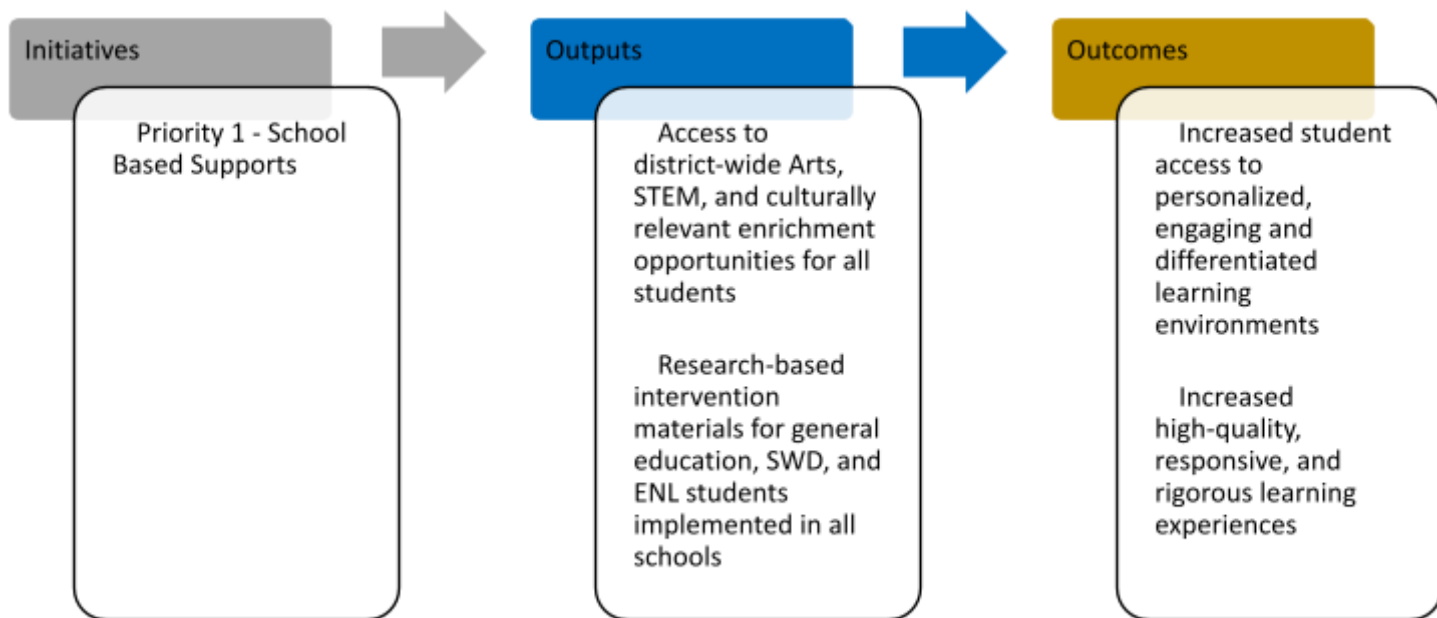
- The purchase of programs to support English Language Learners through this initiative are complete. ELL and Bilingual students benefit from the use of My Vision English/miVisión Spanish reading program, I-Station blended learning program and LAS Links language assessment program as part of regular classroom instruction.

Supporting English Language Learners– Critical Next Steps

The Department of Multilingual Education

- Additional purchases to support ENL achievement for the 2023-24 school year will transition to ARP.

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

- Schools purchased supplies and materials to support highly effective Tier 1 classroom instruction, the creation of makerspaces, social emotional learning, physical education, graduation and new student orientation events, reading and science labs, culturally responsive libraries, and school beautification.
- Schools purchased supplies and materials to support programs and initiatives such as implementation of Advancement via Individual Determination (AVID) program, Expeditionary Learning (EL) program, School Comprehensive Education Plan (SCEP).
- Schools purchased books to support staff with various programs:
 - School Without Walls to support Action Research Project
 - Montessori Academy School 53 to support staff collegial reads and Montessori initiatives
 - John James Audubon School 33 to support school-based professional development initiatives
- John James Audubon School 33 purchased a mobile computing cart.
- Paraprofessionals have been utilized by Children's School of Rochester School 15, John Walton Spencer School 16, Henry Hudson School 28, Dr. Louis A. Cerulli School 34, Pinnacle School School 35 and Flower City School 54 to support small group instruction and provide academic support for students.

- Personnel Authorizations submitted for Board review for schools to plan and implement enrichment clubs, professional development and additional programming opportunities.

School Based Supports – Critical Next Steps

- Identify staff to plan and attend professional development to support school initiatives, including Expeditionary Learning, and School Comprehensive Education Plan (SCEP). Personnel authorizations will be submitted for Board review with an anticipated start date of July 2023.
- Schools will continue to purchase supplies and materials to support the Math and Movement program, creation of makerspaces, and highly effective Tier I classroom instruction.
- Schools will identify and register staff to attend professional learning conferences such as IB training, AVID, Writer’s Institute, Leader in Me, Learning Forward.
- Schools will continue to utilize substitute teachers and paraprofessionals to support student needs and interventions.
- Various schools will provide opportunities for students to attend field trips to Genesee Country Museum, Rochester Museum and Science Center, etc.

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

ARP



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

Creating a Culture of Support – Programmatic Progress

- The LyncX Academy program is fully funded utilizing ARP for the 2022-23 school year. The proposed RCSD budget for the 2023-24 school year transitions the LyncX Academy program back to the District's general fund to support sustainability beyond the stimulus funding period.
- The Special Education Department finalized a contract with Cornell University, the creators of Therapeutic Crisis Interventions for Schools (TCIS). The goal of TCIS is to capitalize on a crisis situation by turning it into a learning opportunity and restoring the student, staff, and school to a higher state of functioning.
- Selected school safety officers (SSO) will participate in TCIS training in conjunction with the Special Education Department.
- The Special Education Department arranged for a group of Behavior Specialists, School Psychologists and School Social Workers who have already received TCIS certification to deliver TCIS training to RCSD teachers, teaching assistants, paraprofessionals and administrators.
- The Office of School Innovation has entered into an agreement with FranklinCovey to offer training to 15 District leaders. The vendor will provide the FranklinCovey Leader in Me Executive Coach Training Program, Custom Lighthouse Training, supplies and materials to seven schools in the Leader in Me network, and leadership coaching to support program implementation.
- Through the executed contract with Franklin Covey Client Sales, District leaders continue to participate in the FranklinCovey Leader in Me Executive Coach Training program.

Supporting Creating a Culture of Support – Critical Next Step

The Office of School Innovation

- The Office of School Innovation will identify staff to attend FranklinCovey and Custom Lighthouse training and submit personnel authorizations for Board approval.

Safety & Security Department and Special Education Department

- Starting in May 2023, TCIS training opportunities will be offered to School Safety Officers, Special Education Teachers and related service providers.

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

- The Department of Equity, Inclusion and Social Emotional Supports has engaged vendors to begin the development of contracts for services in the 2023-24 school year. The following contracts are underway:
 - IBERO - Support for restorative initiatives from bilingual staff members.
 - Center for Youth - Full-time Social Emotional Learning providers to lead Help Zones at schools.
- Student Support Services has successfully filled all 16.0 FTE Counselor positions in order to provide the highest level and quality of support to students.
- The Safety & Security Department is taking the lead on establishing the District's contract with Pathways to Peace for the 2023-24 school year. The Pathways to Peace staff in RCSD schools will provide support for students and school communities by facilitating mediations, settling social media disputes, supporting students with re-entry into the school environment after behavior-related absences, as well as preventing and/or mitigating emergency situations.
- On January 19 the 4.0 FTE ROC Restorative TOAs funded through ARP and other members of the ROC Restorative team hosted RCSD's ROC Restorative circle champions student training at Northridge Church for students in grades 3-6 from various RCSD schools. The event featured training for facilitating team-building circles in their own schools and to help resolve conflicts amongst peers using restorative practices. The goal of the event was to help students become leaders in their school buildings and promote student voice in their community.
- Members of the District's Roc Restorative Team visited with students at Dr. Walter Cooper Academy School No. 10 on February 16, 2023 for a pep rally to encourage participation in the Circle Champions Initiative. The District's Roc Restorative team is looking for 15 students from every elementary school in the District to conduct team building circles and to promote student voice and opportunity.

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

Equity, Inclusion, and Social Emotional Support Department

- Submit contract requests for services from IBERO, Center for Youth, and Pathways to Peace.
- Continue to host events to promote student engagement and training for restorative practices through the ROC Restorative team.

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 2023-24 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

- The Board approved a contract for the Special Education Department to work with Sanctuary Institute to provide comprehensive social emotional learning and rigorous academic training to support staff in responding to whole child needs of students with the most significant social and emotional mental health needs.
- The Special Education Department filled the 1.0 School Safety Office (SSO) vacancy at NorthSTAR.
- The Audiology Department purchased supplies and materials to support the repair and replacement of audiology equipment and accessories to provide students with equitable access to education. In addition, the department purchased service contracts to support the repair, maintenance and calibration of audiology equipment (both student and classroom devices).
- The Board approved two contract requests for language interpretation services (Center for Disability Rights, Inc. for sign language and M.E. Services for general language translation services) to be delivered at Committee for Special Education (CSE) and Section 504 plan meetings to ensure authentic and meaningful participation in students' education by families.

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

Special Education Department

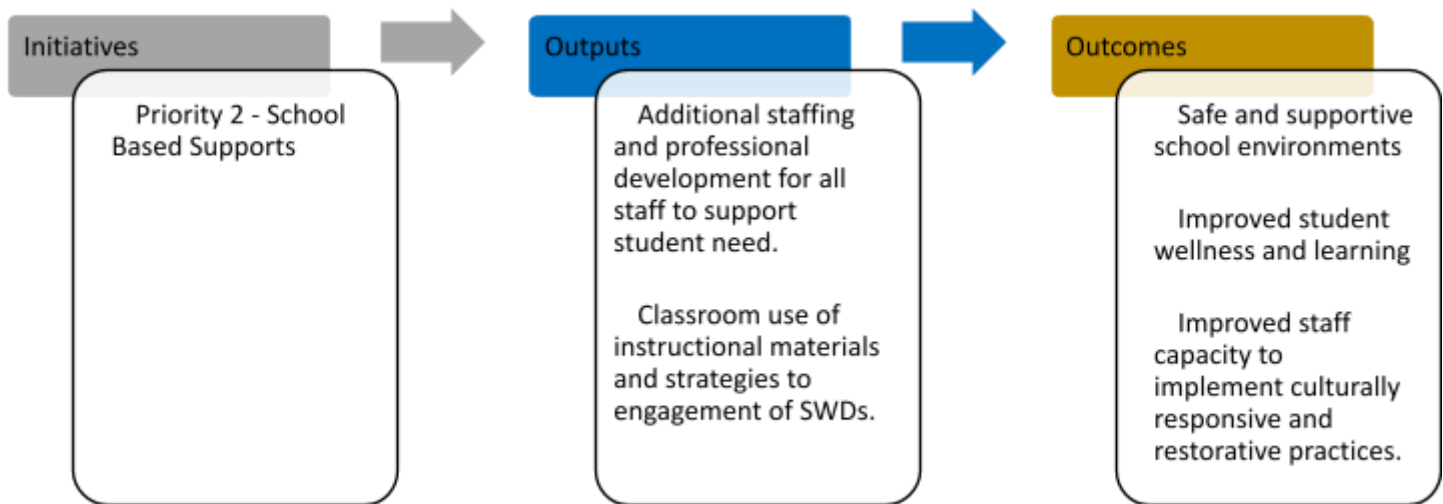
- Work with Sanctuary Institute to set up training for NorthStar teachers that focus on research-based strategies that respond to the needs of students with the most significant social and emotional mental health needs.
- Submit paperwork to obtain additional pay for teachers, support staff and related service providers who engage in professional learning initiatives during summer of 2023.

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

- Supplies and materials were purchased to support students' learning styles, restorative practices, academic and school culture, creation of a Calming Room, and a Sensory Room.
- School of the Arts purchased supplies and materials to support photography, recording and live streaming for student productions and school events, as well as supplies and materials to support highly effective Tier I classroom instruction.
- James Monroe Upper School purchased supplies and materials to support academics, social-emotional learning (SEL) and school athletic programs.
- John James Audubon School 33 purchased instructional supplies and materials for academic intervention, social-emotional learning (SEL), Positive Behavioral Interventions and Supports (PBIS) and Multi-Tiered System of Supports (MTSS).
- Personnel authorizations submitted for Board approval for staff to provide enrichment programs for students, and to attend professional development related to culturally responsive teaching.

School Based Supports – Critical Next Steps

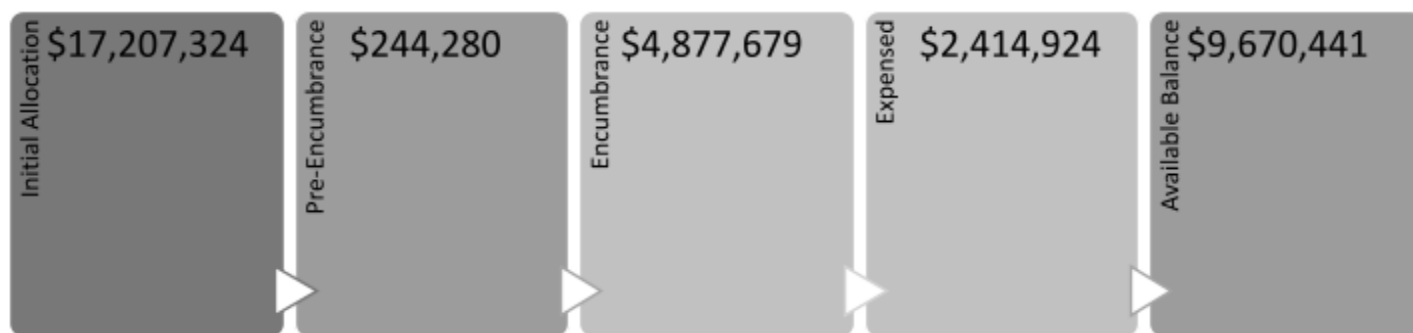
- Provide professional development opportunities for staff on social emotional learning, restorative practices, and Tier I instruction. Personnel authorizations will be submitted with an anticipated start date of July 2023.
- Substitute teachers will continue to be utilized to support social emotional learning, restorative practices, and interventions.
- Schools will begin to identify staff to fill the following positions for the 2023-24 school year:

- o Mary McLeod Bethune School 45 - 1.0 FTE Community Site Coordinator
- o John Walton Spencer School 16 - 0.4 FTE Teacher on Assignment
- o Dr. Martin Luther King, Jr. School 9 - 2.0 FTE Teacher on Assignment
- o Roberto Clemente School 8 - 1.0 FTE Social Emotional Learning Coach
- o Northeast College Prep - 1.0 9th FTE Grade Academy Administrator
- Francis Parker School 23 will identify staff to attend professional development conferences and trainings, such as Project-Based Learning.
- Schools will execute contracts for the 2023-24 school year:
- Dr. Charles T. Lunsford School 19 - Gandhi Institute to provide a Social-Emotional Learning staff member
- Anna Murray-Douglass Academy School 12 - Nature Connected Learning Project
- Continue to purchase supplies and materials to support highly effective Tier 1 classroom instruction, culturally relevant and social emotional libraries, and restorative practices.

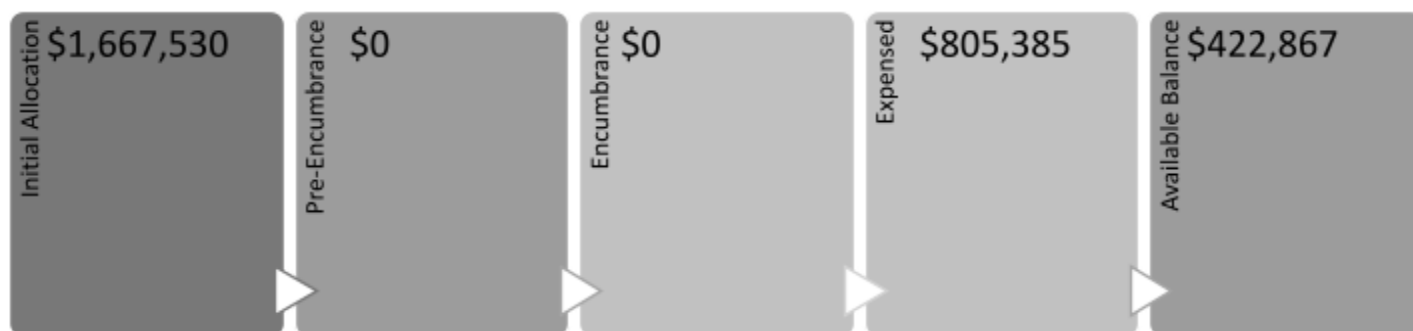
Relief Funds Priority 3 – Leadership & Instructional Capacity

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

ARP*



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

- Institutes of Higher Education (IHE) including Nazareth College, University of Rochester and New York University (NYC) are recruiting student applicants for the 2023-24 school year. There are 30.0 FTE slots available within the Urban Teaching Fellows (UTF) for the 2023-24 school year.
 - 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 years after successful completion of the initial residency placement and obtainment of initial teacher certification.
- The Office of Human Capital (OHC) established 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. The District completed the first two tuition

reimbursement payments to RCSD employees. OHC will continue to make more reimbursement payments in Financial Quarter 8.

Establishing Teacher Recruitment Pipelines – Critical Next Steps

The Office of Human Capital

- Finalize the 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.
- Continue recruitment for the Urban Teaching Fellows program for the 2023-24 school year.

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

- The ROC Urban Teaching Fellowship Mentor TOA (Teacher on Assignment) is working to provide ROC Urban Teaching Fellows with mentoring and arrange professional learning experiences with special focus on topics such as: diversity and equity, privilege, microaggressions, and racism during mentorship sessions.
- The ROC Urban Teaching Fellowship Mentor has worked with six fellows who are at Children's School of Rochester School 15, Francis Parker School 23, Pinnacle School 35, and East Lower and Upper throughout the school year. Through coordinated efforts with the fellows (graduate students) and their school based educator, the fellows are on their way to becoming full time teachers in the District. The fellows will finish their graduate work with one more summer session. They are currently working in a classroom 4-days a week providing small group instruction and intervention, whole group lessons, transitions, data, assessments, and 1-day a week providing substitute coverage in the building.

Rochester Urban Fellowship & Mentoring – Critical Next Steps

The Office of Human Capital

- Recruitment for next year's fellows from the Warner School at the University of Rochester, Nazareth College, and New York University.
- The fellows will receive a contract by the end of the 2022-23 school year as a full time certified educator for the following school year; helping sustain pathways into education in the district.

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

- The following recruitment and retention incentives were awarded during the 2021-22 school year and will continue to be awarded to eligible staff until June 2024 or 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 Recruiters and held various recruitment events at locations such as: RochesterWorks!, Roc the Block, Mercantile on Main, and the Rochester Public Market. In addition to local events, recruitment efforts have also taken place in Miami, Atlanta, and even Puerto Rico. All events are in an effort to fill high-need vacancies in the District.

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

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.
- Future Recruitment events are being planned at Central Office, school buildings, sporting events, Historically Black Colleges and Universities (HBCUs), and at local colleges and universities and across New York State.

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

Office of Human Capital

- TeachBoost Pro is a software program for RCSD administrators to conduct teacher evaluations. OHC offered training on the use of TeachBoost to streamline the process for completing summative evaluations for teachers

during the 2022-23 school year. The District plans to continue the use of TeachBoost to support the teacher evaluation process during the 2023-24 school year as well.

- Identified and onboarded two candidates: a Project Implementation Coordinator, and a School Leader Intervention and Support Specialist. Both positions are necessary to support the onboarding and talent management of various pipeline projects.

Board of Education

- Board of Education Commissioners attended the following conferences:
 - Council of Great City Schools Conference
 - Council of Great City Schools' Student Outcomes Focused Governance Cohorts Assistant Program
 - National School Boards Association's Equity & Advocacy Symposium
 - National Association of State Boards of Education's 50th Annual Conference
 - New York State School Boards Association's Annual Conference
 - New York State School Boards Association's Leadership in Education Conference
 - Big 5 Legislative Conference
 - New York State School Boards Association's Conference and Exposition
- The Board of Education entered into a contract with Akoben Learning Center to provide training and coaching around relationship and collaboration building practices; such as restorative processes and conflict transformation. The first session took place on March 2, 2023 during a Board Retreat.

Increasing Staff & Educator Effectiveness – Critical Next Steps

Board of Education

- Continue work with Akoben Learning Center and prepare for the June 1, 2023 Board Retreat through participation in individual professional development with the facilitator during scheduled connection conversations with each Board Commissioner.

The Office of Human Capital

- Purchase the year 2 subscription of TeachBoost Pro to continue supporting the teacher evaluation process.

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

- Staff from departments of Teaching and Learning and various RCSD schools attended the UnboundEd Standards Institute Conference in Anaheim, California in February. The conference focused on developing the mindsets, planning, and instructional actions required for implementing grade-level, engaging, affirming, and meaningful (GLEAM™) instruction. Participants leave the Standards Institute with a personalized action plan that identifies context-specific opportunities to ensure students receive GLEAM instruction.
- The Department of Teaching and Learning enrolled 25 participants in American Middle Level Educators (AMLE) conference sessions which will take place in June and July of 2023. Participation in the AMLE conferences are

intended to provide RCSD staff with the knowledge and skills to lead the transition to the Middle School Model.

Conference topics include:

- Social and Emotional Learning supports for students
- Training on young adolescent development and ways to enhance executive functioning skills
- Effective strategies and emerging trends across content areas
- Key middle grade structures
- Emerging research and implications for educators

Investing in Staff Capacity – Critical Next Steps

Teaching and Learning Department

- RCSD Leaders who have been appointed as Cambiar Catalyst Fellows for the 2022-23 school year will attend the Arizona State University and Global Silicon Valley (ASU + GSV) annual summit which connects the leading minds focused on transforming society and business around learning and work. The goal of the summit is to ensure that everyone has an equal opportunity to participate in the future.

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

- 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 both the 2022-23 school year and the 2023-24 school year.
 - The New Teacher Project (TNTP), Inc. provided executive coaching for the three School Chiefs. This work aims to support school chiefs to build a shared foundational knowledge for leadership and instruction through executive training and coaching. Each school chief identified one school within their network to visit, providing TNTP with a view into the work that chiefs are doing with their principals. The building walk-thrus help to build TNTP's context of the network priorities. School Chiefs debriefed the visits with TNTP team members to inform individualized coaching goals. Schools visits included Roberto Clemente School 8, Dr. Alice Holloway Young School 3, and Dr. Walter Cooper School 10.
 - Community Training and Assistance Center (CTAC) established the project structure, collected data and artifacts for the “Analysis of Readiness and Capacity” to build the baseline from which the work can proceed. CTAC met with the Superintendent, Deputy Superintendent of Teaching and Learning, and the Chief of Staff to identify a strategic priority as a focus for the work of the central office professional learning cycles. Information gathered provided the framework of a Plenary Session held in March for Central Office Leadership. 55 district leaders were in attendance.

- The Office of Human Capital sent 16 administrators to Monroe 2 BOCES to obtain their initial certification in Annual Professional Performance Review (APPR) training. All new administrators are required to complete this training to prepare them for accurate evaluation of teachers.
- The Office of School Innovation has submitted personnel authorizations for staff in Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Receivership schools to hold summer workshops to provide opportunities for professional learning and planning in alignment with school improvement plans.
- Monthly professional development sessions held for school staff from Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Receivership Schools in order to foster school improvements.

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

Office of School Innovation

- Staff in Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Receivership Schools will hold summer workshops in August to provide opportunities for professional learning in alignment with school improvement plans.

The Office of Human Capital

- CTAC will continue to conduct interviews with central office leaders in an effort to examine central office functions, with attention to systems and practices that support school collaboration.
- TNTP will continue to provide professional development for all school building leaders. This includes developing and delivering monthly sessions to all principals.
- School Chiefs and the Senior Director of Staff & Educator Effectiveness will attend the AASA Superintendents Association & University of Washington Center for Educational Leadership Conference in May 2023 as part of the Principal Supervisor Professional Learning Academy series.
- Five staff members will attend a two-day professional development opportunity, “Leadership Institute for School Change: A Developmental Approach to Effective Feedback”, in June 2023. Attendees include: Director of Staff and Educator Effectiveness, Career in Teaching Program Director, Urban Fellowship Teacher on Assignment, Project Implementation Coordinator, and Senior Director of Staff and Educator Effectiveness.

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

- Students participating in the Student Leadership Congress presented to the Board in January and provide monthly updates to the board that are shared via BoardDocs.

- East Upper, Edison Tech, and World of Inquiry have projects planned for Student Leadership Congress Global Youth Services Day on April 29, 2023.
- Student Leadership Congress meets as a committee of the whole once per month and students serve on various subcommittees on opposite weeks. Students have actively been working on projects they will be sharing during Global Youth Services Day in April.

Developing Youth Leadership – Critical Next Steps

Youth Engagement

- Select schools and students that are part of the Student Leadership Congress will attend the global Youth Services Day in April.
- Students who participate in the Student Leadership Conference will receive a stipend based on their individual participation.

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

- As a result of the ongoing collaboration between East EPO and the Department of Teaching and Learning, teachers and leaders from East will provide training to teachers during the RCSD Teacher Summit during the summer of 2023.
- East Administration is working with the vendor Franklin Covey to set up a contract for consultant services to support the implementation of the Leader in Me program for East Upper and Lower schools.
- East EPO has arranged for school staff to earn hourly pay in order to plan and facilitate the professional development sessions for RCSD staff.

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

East EPO

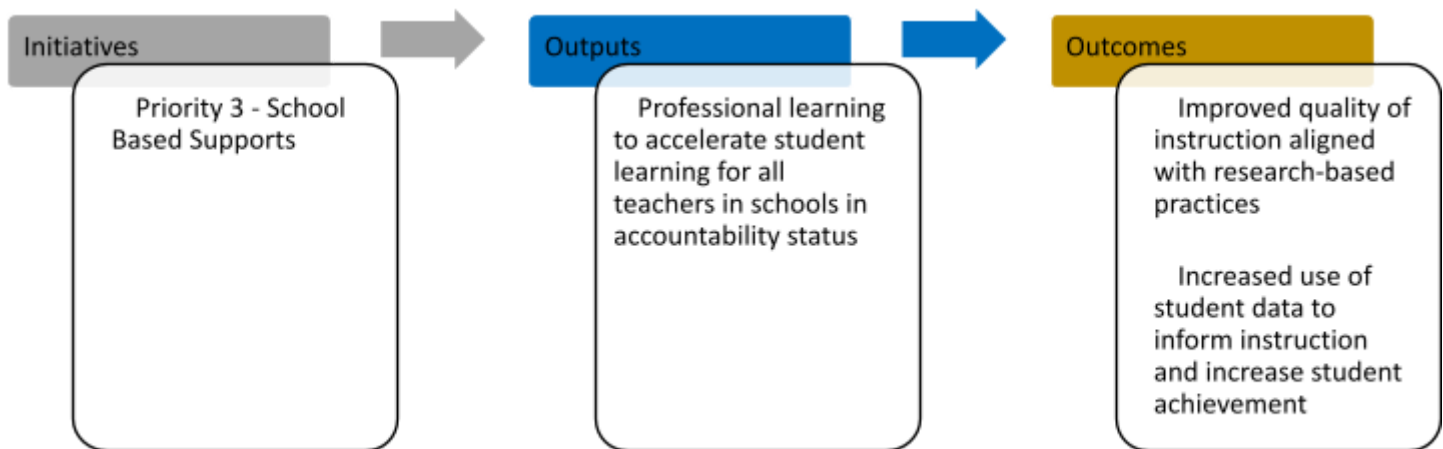
- Submit a contract request to obtain program implementation support for the Leader in Me program.
- Finalize topics for professional development offerings at the summer 2023 Urban Leadership Academy and begin creating professional development sessions for RCSD staff.

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

- Substitute teachers utilized to support school-based initiatives and the implementation of Learning Walks, and peer observations.
- Abelard Reynolds School 42 has entered a requisition for contracted services with Coordinated Care Services Inc (CCSI) to support the implementation of Trauma-Informed & Culturally Responsive Practices.
- Nathaniel Hawthorne School 25 purchased supplies and materials to support the implementation of data cycles, social-emotional learning (SEL) and school initiatives.

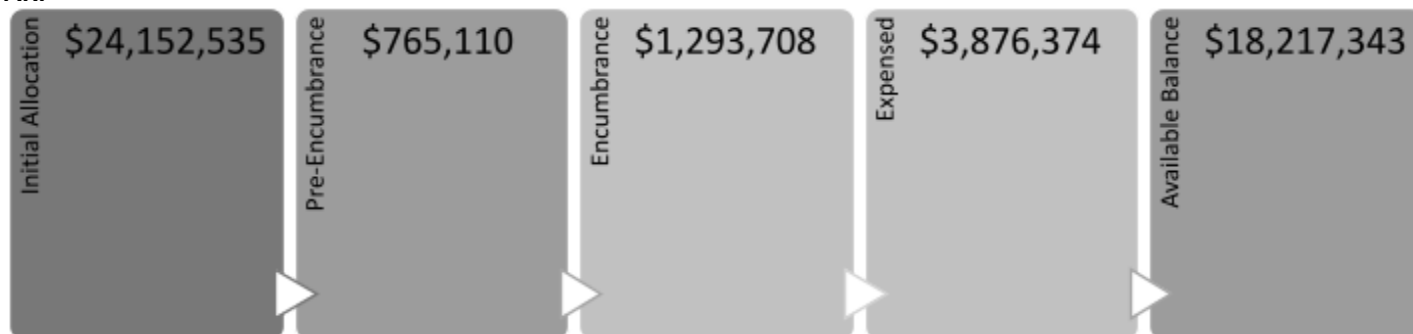
School Based Supports – Critical Next Steps

- Identify substitute teachers and administrators to support building initiatives and instructional leadership.
- Abelard Reynolds School 39 will identify staff to attend professional learning conferences such as UnboundEd, ISTE Live.
- Schools will identify staff to fill the following positions for the 2023-24 school year:
 - o Nathaniel Hawthorne School 25 - 1.0 FTE Teacher on Assignment (TOA) to develop, implement, and provide job embedded professional development for utilization of data review cycles across content areas.
 - o Dr. Charles T. Lunsford School 19 - 1.0 FTE Building Substitute Teacher to support school-based initiatives.
 - o Enrico Fermi School 17 - two 0.5 FTE teachers with 50% time allocated for coaching teachers during the 2023-24 school year.

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"> Achievement outcomes for RCSD remain statistically unchanged and/or stagnant for all students. The mathematics proficiency rate during the 2019 SY in grades 3 through 8 was 13%. During the same period the mean math percentile, or the average growth of RCSD students to similar students across the State showed a decline. Achievement outcomes for Students with Disabilities who performed at or above proficiency on the NY State ELA assessment in grades 3-8 increased by 1% between 2018 and 2019. In 2019, 3% performed at or above proficiency on the State assessment. The percentage of ENL students who performed at or above proficiency on the NY State English Language Achievement Tests (NYSESLAT) proficiency assessment increased by 1% between 2018 and 2019. In 2019, 4% performed at or above proficiency on the State assessment. <p>Implementation will include:</p> <ul style="list-style-type: none"> Special Education Teaching and Learning Office of Bilingual Education Teachers 	Expanded Learning Before- and After	<ul style="list-style-type: none"> Minimum of 50 hours of out-of-school time enrichment, acceleration, and/or tutoring offered each year at all RCSD schools Student access to 180 hours of summer programming each year Additional academic and enrichment opportunities 	<ul style="list-style-type: none"> Increases in number of students scoring proficient on NYS 3-8 ELA and Math exams Increased passing rates on NYS Regents exams Increased graduation rates Decreases in the occurrence of negative social behaviors at school Increase attendance rate
	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"> Increase in students' individual progress toward IEP goal Increased proficiency rates on NYS 3-8 ELA/Math assessments Increased passing rates on NYS Regents exams

ARP



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

- Personnel authorizations have been approved by the Board for implementation of before and after school programs. Teachers and support staff have been planning and implementing lessons and units, attending professional development opportunities. Lead Site Coordinators are managing, organizing, and providing direct service to students. Work is anticipated to continue through June 2023.
- Purchase orders have been created with First Student to fund after school program transportation.

Expanded Learning Before and After School – Critical Next Steps

Expanded Learning

- Purchase requisitions will continue to be entered by schools for supplies, materials, and transportation to support enrichment, tutoring, and acceleration programming.
- Staff will continue to plan and implement lessons and units, provide students with direct service during afterschool programming opportunities, and attend professional development opportunities through June 2023.

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

- Personnel Authorizations for registrars and administrators for summer programming have been submitted for Board approval.
- Contract process has begun for community based summer programs such as EnCompass, Agape Haven of Abundance Inc, Rochester Ecology Partners, Allendale Columbia, Dynamic Elite Athletics, Urban League of Rochester, YMCA of Greater Rochester, etc.

Expanded Summer Programming – Critical Next Steps

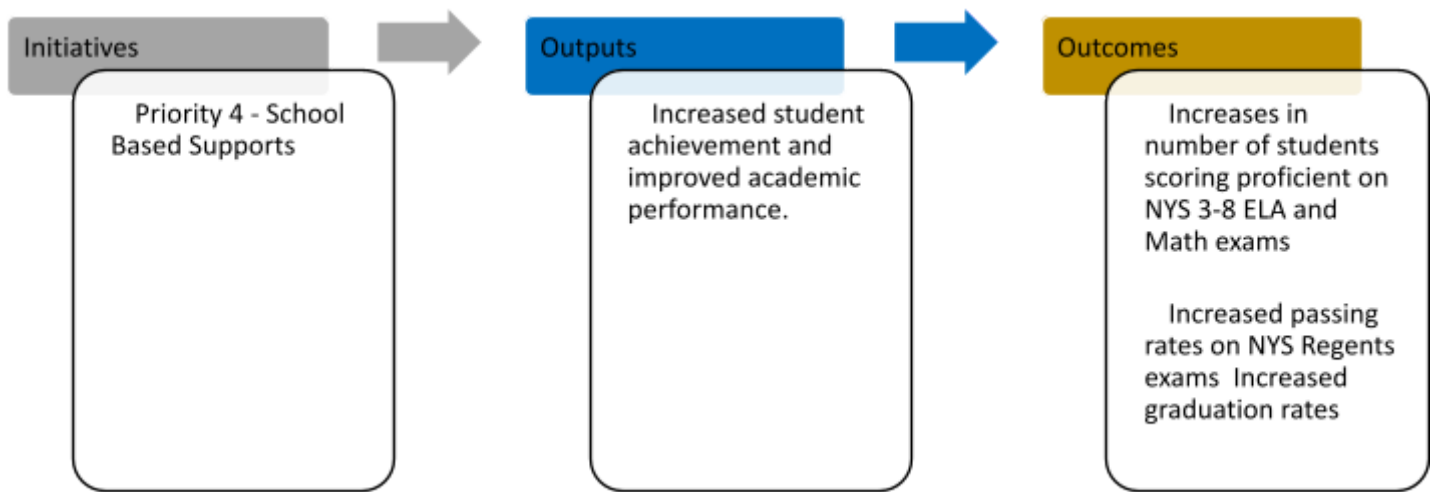
- Identify teachers and support staff to work during summer programming and submit personnel authorizations.
- Submit purchase requisitions for supplies, materials, and transportation for summer programming.
- Finalize and execute contracts for community based summer programs.

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

- Personnel authorizations have been submitted at multiple schools for the delivery of after school and Saturday school programming.
- Substitute teachers continue to support the provision of intervention services, supplemental learning based on student need, unfinished learning, and support staff release for Response to Intervention (RTI).
- George Mather Forbes School 4 and The Children’s School of Rochester School 15 continue to utilize paraprofessionals to provide academic support to students.
- School of the Arts purchased supplies and materials to support their Arts, Music, and Physical Education programs.
- Roberto Clemente School 8 utilized a 1.0 FTE Building Substitute to support the implementation of intervention groups.

School Based Supports – Critical Next Steps

- Various schools will identify teachers to plan and provide additional programming opportunities for students. Personnel authorizations will be submitted for Board review with an anticipated start date of September 2023.
- Purchase requisitions will be entered for supplies and materials to support school ELA initiatives, enrichment, and Tier II and III interventions.
- Schools will identify staff to fill the following positions for the 2023-24 school year:
 - World of Inquiry School 58 and Franklin Upper - 1.0 FTE Multi-Tiered System of Support Coaches
 - Frank Fowler Dow School 52- 0.4 FTE Teacher on Assignment (TOA) to provide academic services to students
 - Helen Barrett Montgomery School 50 - 0.5 FTE Data and Assessment Coach
 - Enrico Fermi School 17 - two 0.5 FTE teachers to provide direct service to students for academic acceleration/intervention
- Abraham Lincoln School 22 will utilize substitute teachers to support unfinished learning during the 2023-24 school year.

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

ARP



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

- Educe LLC has provided consultation to develop a comprehensive Participatory Budgeting System for the District's (CSI) Comprehensive Support and Improvement Schools
- Six pilot schools include: Enrico Fermi School 7, Anna Murray-Douglass Academy School 12, Northwest Jr High, Franklin Upper, Franklin Lower, and Wilson Commencement
 - Participatory Budgeting Coordinators at the six Comprehensive Support and Improvement (CSI) schools have been meeting to plan professional development and gather stakeholder voices.

Participatory Budgeting – Critical Next Steps

Office of School Innovation

- Purchase requisitions will be submitted for pilot schools to engage in a Participatory Budget process. School teams will determine specific use of funding based on the Participatory budgeting process.

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

- Community School Food Pantries serviced a total of 327 households during Financial Quarter 7. This includes 842 adults and 891 children.
- Community Sites have been meeting on a regular basis for professional development to help them better understand community school strategies.

Community Schools Implementation – Critical Next Steps

Community Schools

- Continued funding for 12.0 FTE Community School Site Coordinators whose positions are currently being funded in CRRSA and an additional 4.0 FTE Community Site Coordinators (for a total of 16 FTE) will continue during the 2023-24 school year.
- Prepare and plan for the 2023-24 school year Community School Pantries.

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

- The Office of Parent engagement finalized plans for professional development offerings for Parent Liaisons and Home School Assistants in spring of 2023.
- Parent University hosted the Kick-Off event on January 28, 2023. Additional sessions were offered throughout Financial Quarter 7 and will continue through the end of the 2023 school year.

Parent Engagement – Critical Next Steps

Office of Parent Engagement

- Ongoing planning for summer training session for Parent Liaisons across the district.

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

- The Department of Bilingual Education and World Languages (BEWL) is collaborating with leaders to determine the best use of funds allocated to support program implementation.

Engaging Multilingual Families – Critical Next Steps

Department of Bilingual Education and World Languages

- The continuation of the Padres Comprometidos Program will continue through an alternate funding source.

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

- The Communications Department continues to share its mobile media lab equipment with schools in order to film and livestream school events.

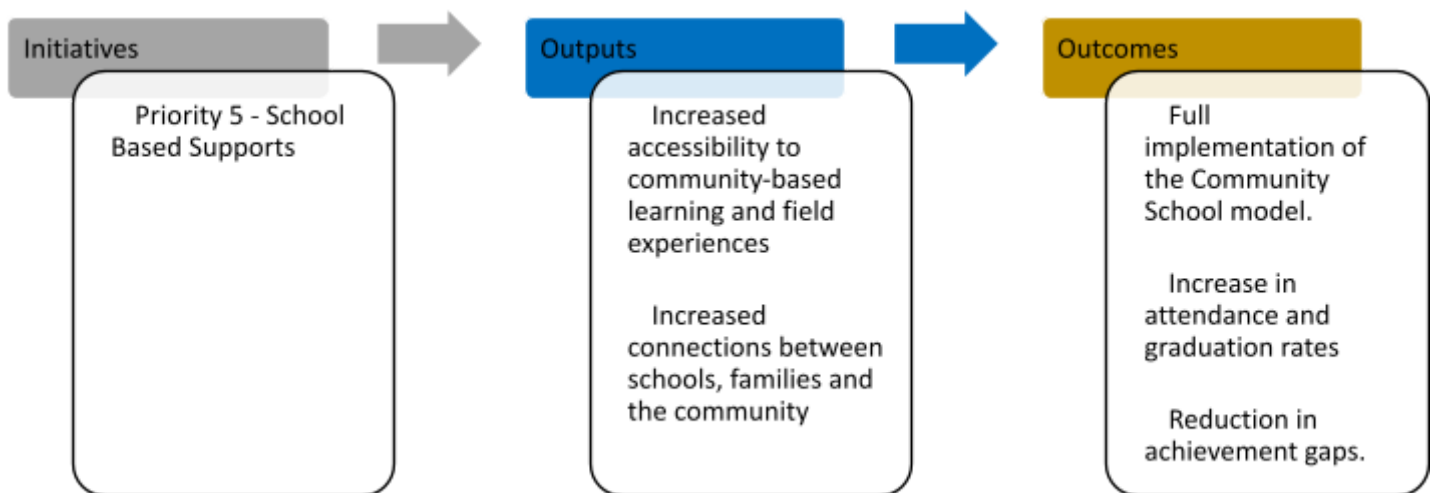
Partnering with Communities – Critical Next Steps

- Continue to enhance mobile media lab equipment to extend support to a great number of school buildings.
- Purchase additional supplies and materials to support district branding initiatives.

School Based Supports

The RCSD aims to improve student achievement through strong partnerships among students, families, community partners and residents, and its 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 the 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

- The Community Organizer at Wilson High School continues to support students and families.
- Helen Barrett Montgomery School 50 submitted Personnel Authorizations for support staff to work with families and students after school hours.
- Purchase requisitions continue to be submitted for the purchase of supplies and materials to support family engagement events and initiatives.

School Based Supports – Critical Next Steps

- Purchase requisitions will continue to be submitted for supplies and materials to support community-building initiatives, parent learning sessions, and family engagement events.
- John Williams School 5 will execute a contract for services to support school based art and beautification projects with an anticipated start date of September 2023.
- Wilson Commencement will identify a 1.0 FTE Community Organizer to support during the 2023-24 school year.

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"> There is a need to modernize District IT, security, infrastructure systems and practices in order to implement consistent high-quality student-centered learning and improve academic success. Additionally, the underlying culture with many instructional leaders frequently does not take into consideration the District’s financial resources and ability to sustain the program. <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 ⁵	<ul style="list-style-type: none"> Efficient and effective use of all supplemental federal funding within the time-frame of the grants 100 % alignment of activities to current state, district, and school improvement plans. Quarterly Reporting that will include spend-down, status of planned activities, and data-driven amendments as mid-course corrections. 	<ul style="list-style-type: none"> Improved ability to manage, monitor, and report out on usage of supplemental federal funding. Increased capacity to respond to District financial needs Increased accountability for all staff regarding the usage of supplemental federal
	District Infrastructure Improvements ⁶	<ul style="list-style-type: none"> Reduction in cybersecurity issues that threaten student data. Reduction in cost to maintain outdated systems and the migration from Welligent to Power School Health 	<ul style="list-style-type: none"> Improved operational effectiveness with modernized communications systems and upgraded hardware Increased transparency for all stakeholders through improved and more convenient access to student records including student health data. Improved levels of cybersecurity for District applications and services, keeping students and staff safer in the on-line environment.
	Achieving and Maintaining Digital Equity	<ul style="list-style-type: none"> Increased academic performance in ELA, Math, and on NYS Regents exams Satisfactory or better IT customer service surveys Increase in use of digital lockers by students and their families 	<ul style="list-style-type: none"> Improve student academic performance with updated equitable access to digital technology. Achieving and Maintaining Digital Equity
<p>Implementation will include:</p> <ul style="list-style-type: none"> Office of Accountability Budget & Finance Information Management & Technology Office of Grants & Program Accountability School Leadership 	<p>⁵ Includes CRRSA initiative Effective Use of Federal Funds</p> <p>⁶ Includes CRRSA initiatives District Wide Infrastructure Improvements, Oracle Enterprise Resource Planning Upgrade, and Student Health and Safety, Reopening & COVID Response</p>		

District-Wide Infrastructure – Fiscal Progress

ARP*



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

- Departments across central office have benefitted from the additional staff funded through federal relief funds in order to maintain highly functioning departmental operations despite the increased workload due to the administration of stimulus funds. These positions are currently filled and will continue to be funded for an additional year in ARP to ensure adequate staff capacity for quality implementation of grant funds.
- Ongoing collaboration with project leads (Senior Research Analysts) and Gibson Consulting representatives to gather information about stimulus-funded programs under evaluation in order to facilitate the data collection process.
- The Office of Grants and Program Accountability submitted a request for Coordinators of Supplemental Funds to receive additional hourly pay to work throughout summer months during regularly scheduled vacation. This will allow for business continuity in grant administration.
- The Distribution Center hired 1.0 FTE Clerk I to assist with the inventory of materials shipped to the Distribution Center.

Effective Use of Federal Funds – Critical Next Steps

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 Administrative Analyst

Department of Law

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

Office of the Auditor General

- Recruit and interview candidates for the following position:
 - One 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 seven 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

- The Office of Accountability has begun its work with NYSID on the scanning and digitizing of student records. Over 900 boxes of records have been scanned and approved for destruction and an additional 250-300 boxes are in progress.
- IM&T made purchases to improve instructional technology including upgrading to google enterprise, Agilix enhancements and digital texts.
- The BOE approved amendments to the contracts with Cherry Road and DLT Solutions, LLC. as part of the Oracle Enterprise Resource planning upgrade.
- The Communications Department has worked to increase its inventory of mobile digital media lab equipment which include cameras, laptops and microphones to support schools with live streaming and recording events. The Department continues to make purchases based on equipment needed to create an enhanced mobile digital media lab.
- The Communications Department purchased templates to enhance the RCSD website to add appeal and make it more user-friendly.
- The Operations Department completed the bidding process with vendors for the central office generator project. The vendors selected are Steve General Contractor, Inc., Concord Electric Corporation and Lozier Environmental Consulting, Inc.
- The Board of Education is in the beginning stages of purchasing updated audio/visual equipment and assisted listening devices for the public meeting space in conference room 3 A/B. Upgrades include: projectors,

video/display wall, microphones, cameras, audio processors, speakers and amps, a new production system, and handheld translation technology to offer up to 8-channels of language translations. These upgrades, with easy-to-use control interfaces, will help the district achieve equitable access to produced and non-produced meetings in this conference room, which has divider walls and can be used as a single large room (such as during BOE meetings), or two small conference rooms.

District Infrastructure Improvements – Critical Next Steps

Board of Education

- Finalize the purchasing process for the audio/visual (A/V) and assisted listening equipment for the enhancement and accessibility for the public meeting space in conference room 3 A/B.
- Establish a timeline between the Facilities Department and the vendor for installation in an effort to seamlessly implement the scope of work required for the A/V upgrades to conference room 3 A/B.

The Office of Accountability

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

Operations

- Work with selected vendors to complete the central office generator project.

Communications

- Utilize and format the webpage templates to enhance the District's website.

Achieving and Maintaining Digital Equity (ARP)

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

- 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

- IM&T worked with Tequipment Incorporated to:
 - Complete the installation (Phase 1) of the 500 Smart Flat Panel TVs and associated accessories
 - Initiate the purchase of second 500 Smart TVs and associated accessories
- IM&T purchased 1,500 additional document cameras and continued collaboration with building administrators and librarians to inventory and disperse cameras to classrooms.
- IM&T continues to replace outdated or broken staff laptops and student chromebooks on an ongoing basis.

Achieving and Maintaining Digital Equity – Critical Next Steps

Information Management & Technology (IM&T)

- Complete the District-wide upgrade to Flat Panel TVs districtwide. Phase 2 of installation (2nd set of 500) is anticipated to be completed by July 1. Phase 3 of installation (3rd set of 500) is anticipated to be completed by the end of Summer 2023.
- Continue to purchase technology equipment and accessories such as Chromebooks, bags and cases for students in Grade 3 and above; desktop computers, document cameras, devices for students Pre-K through Grade 2; and

laptops for staff members. Technology equipment will support students and staff through the 2023-24 school year.

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

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 project Accomplishments:

- Finished the 2nd prototype.
- Finished 2 test cycles on the 2nd prototype.
- Currently working on the 3rd test cycle of the 2nd prototype.

Oracle Enterprise Resource Planning Upgrade – Critical Next Steps

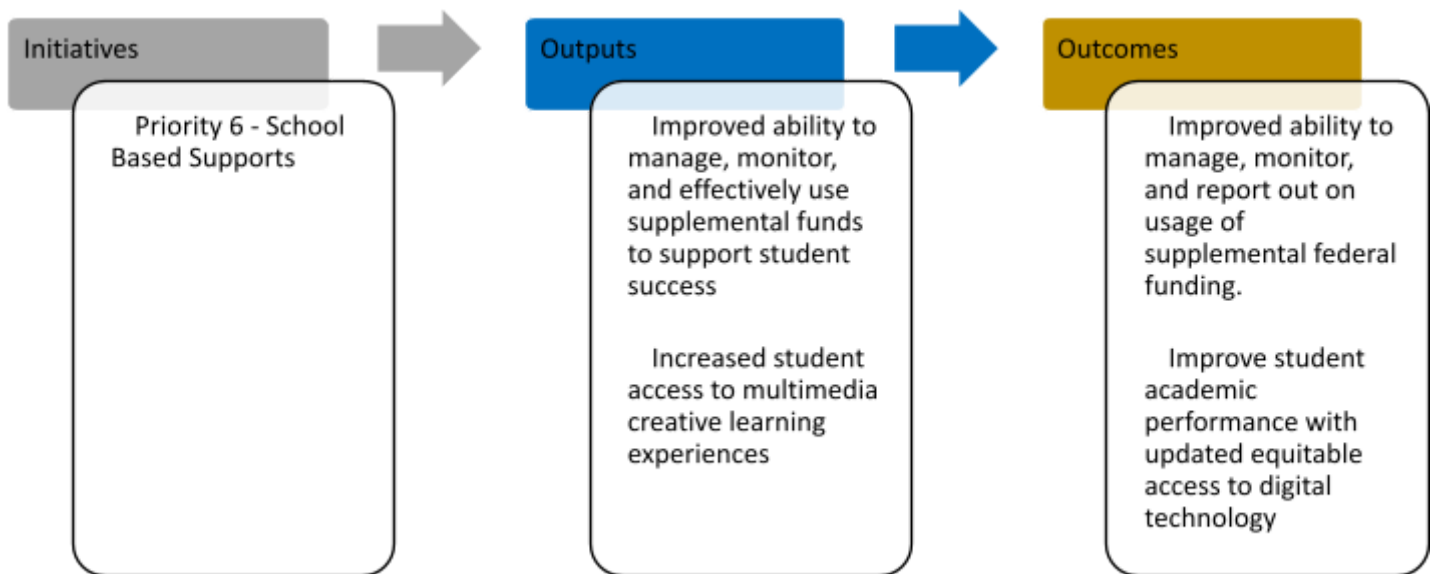
IM&T and Oracle project team will work to complete the following deliverables:

- After completion of Process Playback 2 there will be more focused testing on functions not available for Process Playback 2.
- Following the completion of the 2nd prototype there will be more focused testing on functions not available for the 2nd prototype.
- Continue identifying change impact.
- Planning for Systems integration testing. Systems Integration Testing (SIT) is end to end process testing, this testing follows a process from beginning to end and may include automated or manual steps outside of the system (Oracle Cloud).

School Based Supports

Effective resource management will be key to capitalizing on the opportunity to reimagine education in the district through this once in a generation infusion of stimulus funds. Schools in the RCSD have created plans to effectively manage their school-based allocations 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 purchased ScreenBeam devices to televise school streaming events for the Mainstage Theatre, Art Gallery, Commons, and the Lobby.

School Based Supports– Critical Next Steps

- The School of the Arts will continue to fund an Account Clerk.

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

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

- The Facilities Department continued to purchase PPE and cleaning supplies, upgraded air filters, and upgraded HVAC equipment.
- The Facilities Department initiated purchases to replace all existing water fountains with bottle filling stations throughout the district.
- 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.
- In support of maintaining safe school environments, especially during dismissal and during after school activities, School Safety Officers at each school were provided with the opportunity to earn additional pay to stay on duty for one additional hour per day after school hours.
- The Board approved a contract with Flower City Communications to install enhancements to school radios to provide for interoperability with first responders (Police, Fire and Medical personnel, etc.) during a crisis event.
- All 84 1.0 FTE Building Substitute Teacher positions were filled. Schools benefited from having a consistent educator who is familiar with the school community to cover classes and support the continuity of instruction during absences of regular classroom teachers.

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

Teaching and Learning Department

- Continue to work to fill vacancies for COVID paraprofessionals so that all schools may benefit from additional support in addressing COVID-related needs.

Department of School Safety and Security

- Complete the upgrade of school radio equipment across the District.

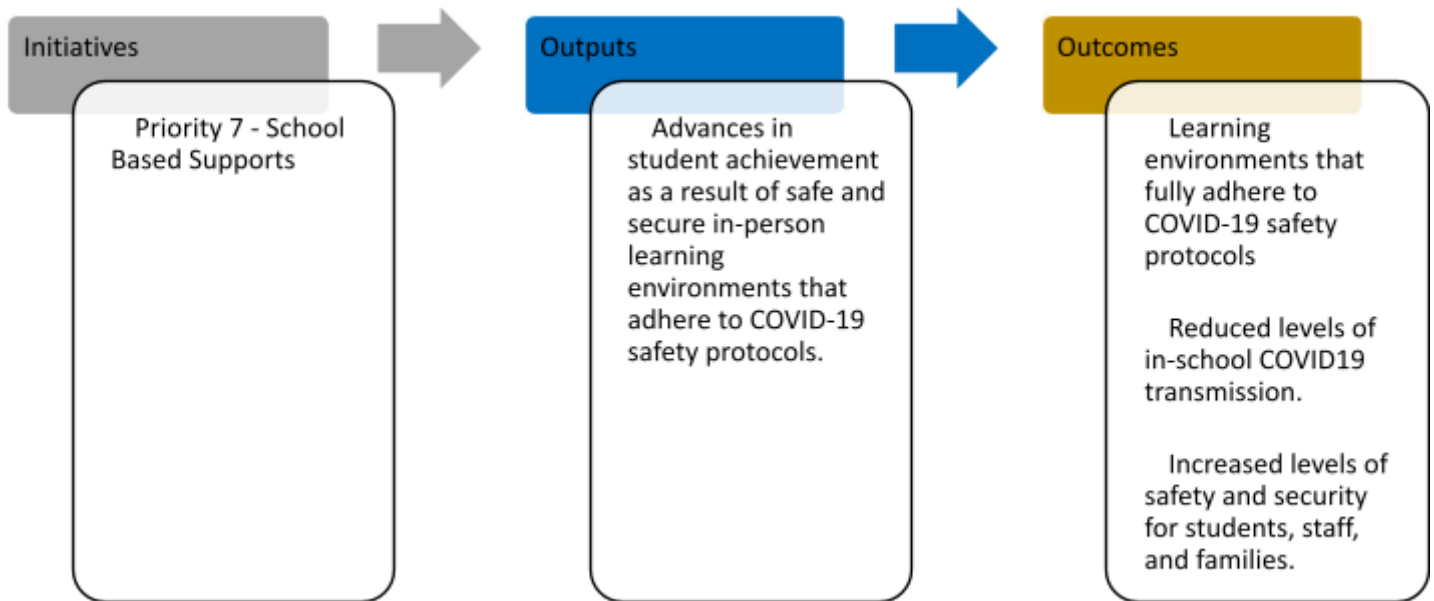
Facilities Department

- Continue working towards completion of projects to enhance building security across the district.
- Complete the upgrade to district-wide bottle filling stations.

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

- East Upper and Lower Schools are each funding one 1.0 FTE building substitutes at the schools for the 2022-23 school year.

School Based Supports – Critical Next Steps

- East Upper and Lower Schools will continue funding one 1.0 FTE building substitute per school for the 2023-24 school year.

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

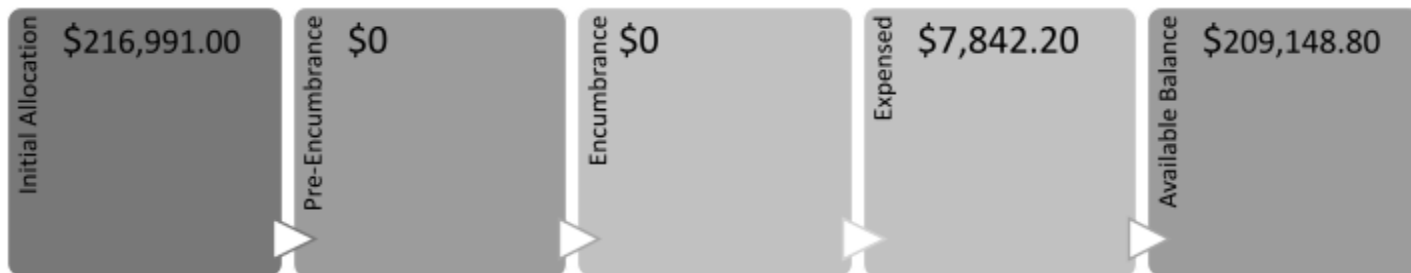
District Priorities:

- 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

- The Department of Social Work Services began planning for the assembly of house fire kits which would provide families with supplies such as bedding, towels, hygiene products, clothing, etc. in the event that they experienced a house fire.
- The Department of Equity, Inclusion and Social Emotional Support began conversations with local vendors who offer mental health support and services for students provided by licensed practitioners. These services are currently in-demand in the community, so many providers are understaffed or unable to provide services at this time. In light of the availability of these services, RCSD is seeking creative ways to address the existing need in its community. Currently, the RCSD team is exploring the possibility of providing these services through telehealth in order to increase availability and access. RCSD is working to secure a qualified vendor as soon as possible.
- The Student Support team has purchased bus passes to include in temporary shelter kits.

Homeless Children and Youth (Part I) - Fiscal Progress



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

Social Work Services

- Purchase materials to create house fire kits for students and families experiencing homelessness.

Equity, Inclusion and Social Emotional Support

- Identify a local agency to provide mental health support and services to students by licensed practitioners.

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 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

- The Coordinator of Crisis Support funded through ARP Homeless II is leading a team of school Social Workers who will earn additional hourly pay to identify students experiencing homelessness outside of working hours. Increasing the student identification rate will allow the District to more effectively direct resources and support to students and families in need.

Homeless Children and Youth (Part II) - Fiscal Progress



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

- Increase the identification rate of students experiencing homelessness in order to provide increased access to supports.
- Purchase gas cards and supplies to support families in transition.

Program Evaluation - CRRSA and ARP

After School Programming

After school programming at the District is tracked through the Office of School Innovation in conjunction with PowerSchool for attendance tracking. *Figure 1* shows the percent of students who registered but did not attend an after school program. It also shows the unique number of students who registered for the after school program and the percent attendance for students that attended at least one day of after school programming.

Figure 1. Afterschool Program Attendance

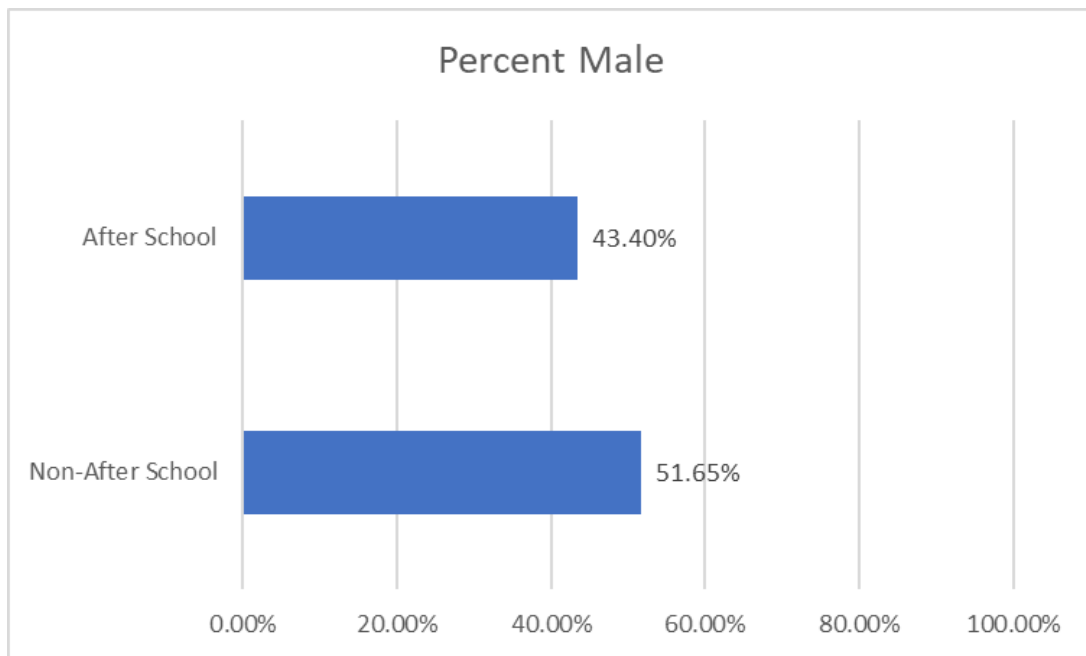
	Percent Registered Students With 0% Attendance	Unique Registered Students	Percent Attendance (Minimum One Day)
Franklin Lower School	15.91%	44	34.53%
Franklin Upper School	30.43%	23	49.20%
School Without Walls	56.34%	71	22.74%
School 45	34.78%	23	86.21%
School 39	10.00%	40	71.65%
School 34	0.00%	85	75.13%
School 12	4.61%	152	67.52%
School 9	23.04%	204	50.36%

Figure 1 depicts a lack of uniformity in each of the three column results above. This indicates inconsistency across schools, either in terms of fidelity of implementation or in the method of attendance tracking.

Further analysis was conducted on the balance of students who enrolled in after school programs compared to those that did not. There were significant differences between these two groups on the basis of student attributes. *Figure 2*

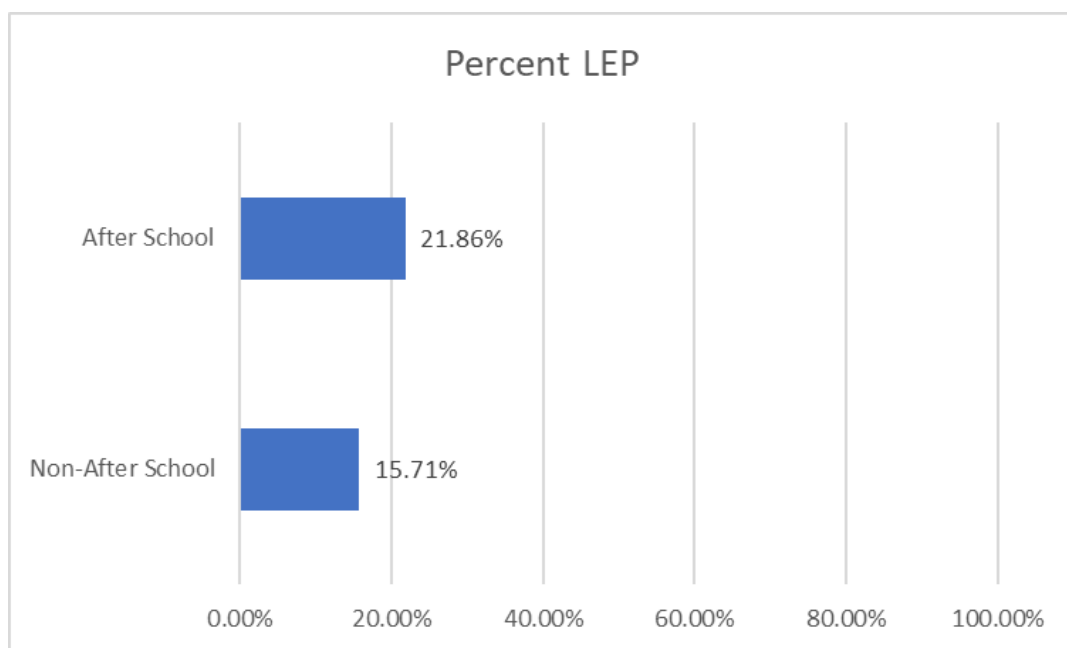
shows that there are significantly more female than male students participating in afterschool programs compared to the makeup of the individual eight schools (listed in *Figure 1*).

Figure 2.



Additionally, *Figure 3* shows that after school programs have significantly more students with LEPs than the eight schools where these programs derive.

Figure 3.



After school programs also have significantly less SPED students than the eight schools overall, as shown in *Figure 4*.

Figure 4.

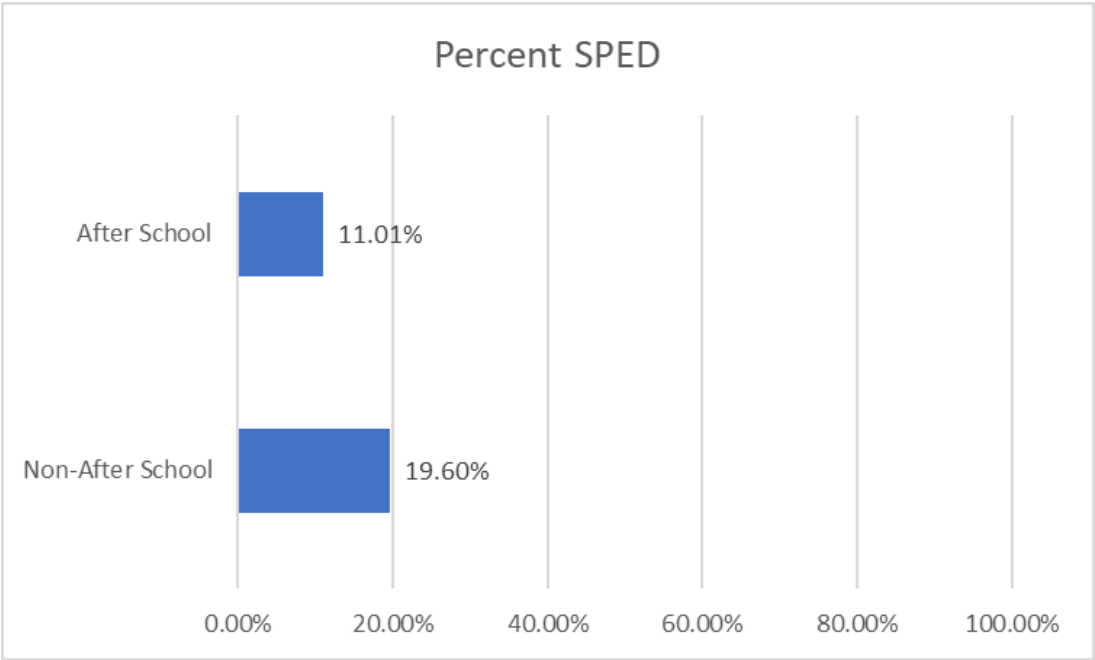
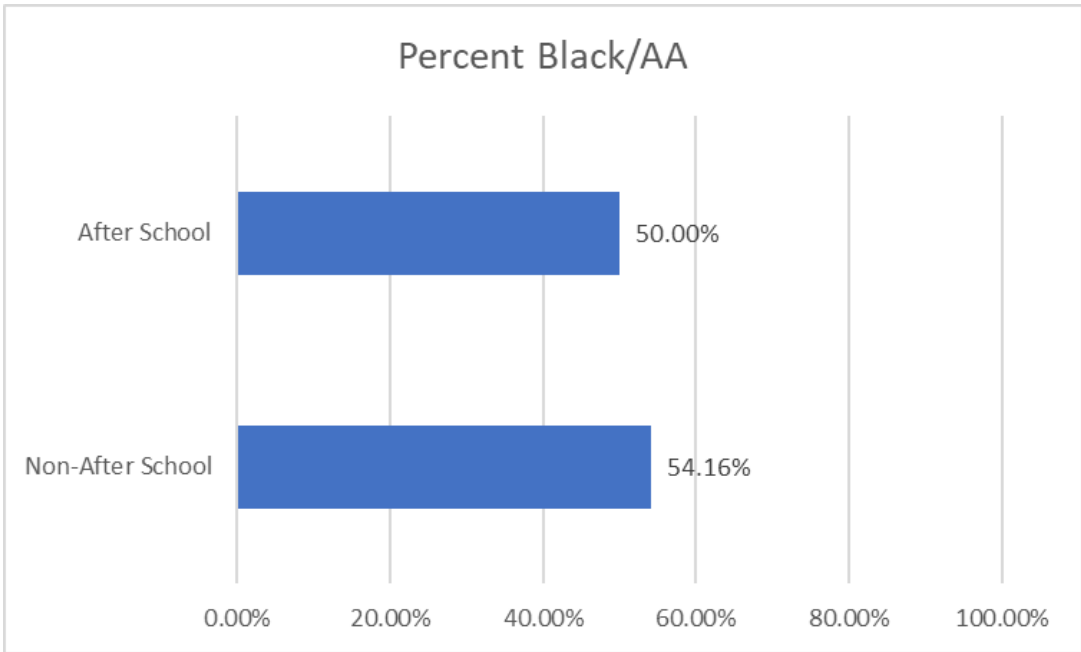


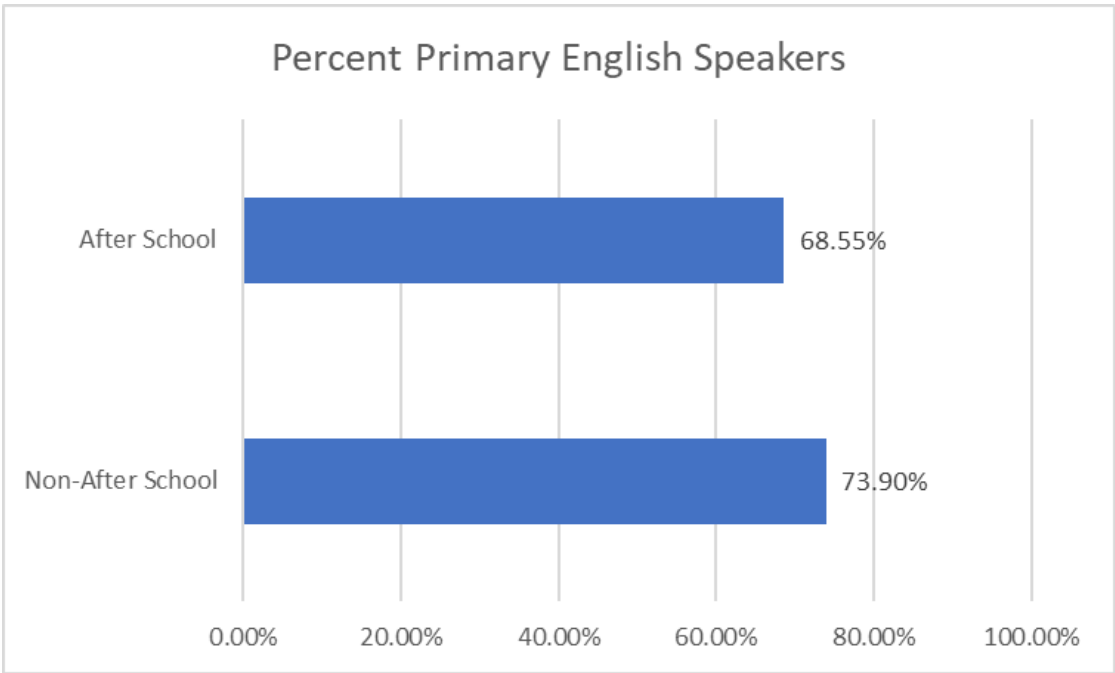
Figure 5 shows that after school programs have significantly less Black/African American students than the eight schools overall.

Figure 5.



After School programs have significantly less primary English speaking students than the eight schools from which these programs operate (Figure 6).

Figure 6.



There was no significant difference in the percent of students that identify as Hispanic and in the percent of students that receive free lunch (economic indicator) in the after school programs compared to the eight schools where these programs operate (Figure 7 and 8).

Figure 7.

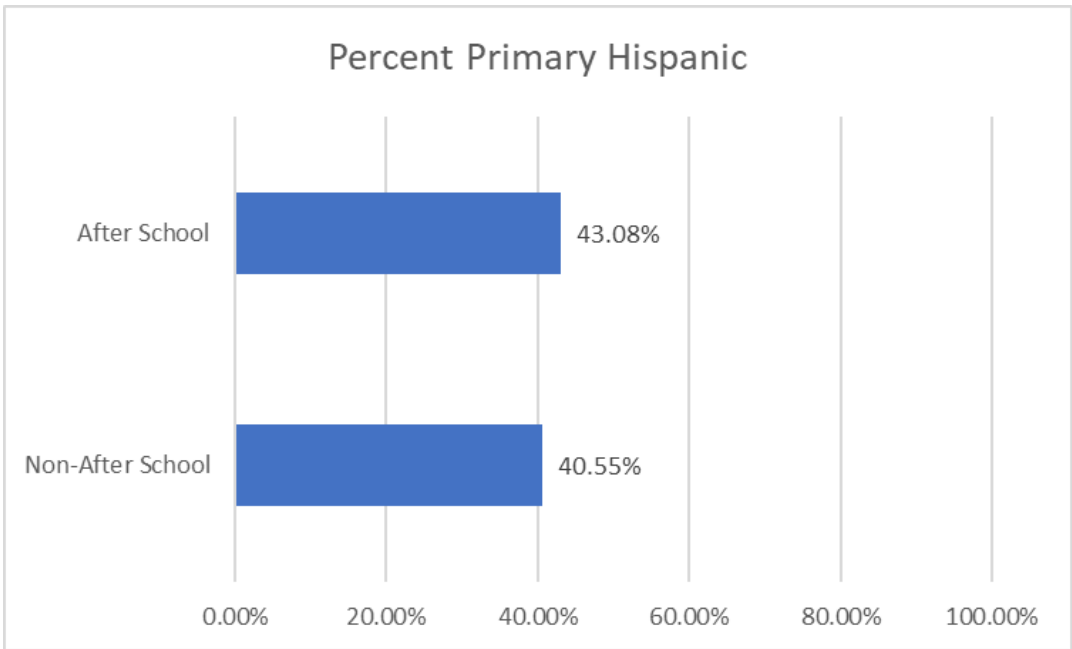
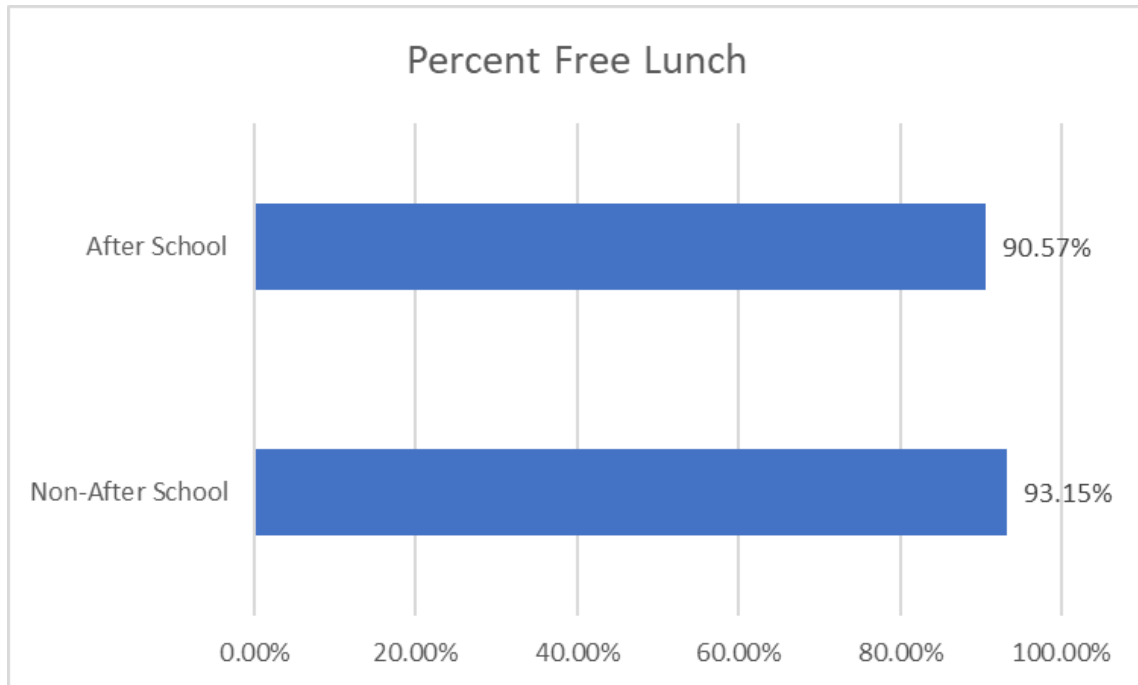
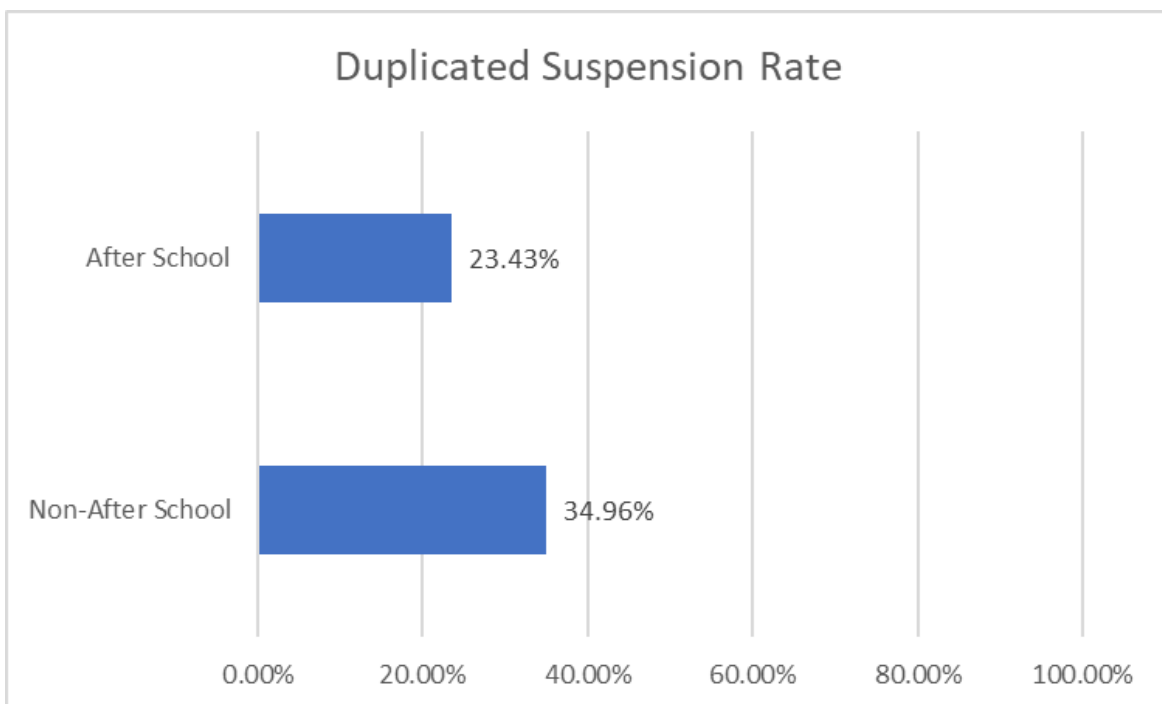


Figure 8.



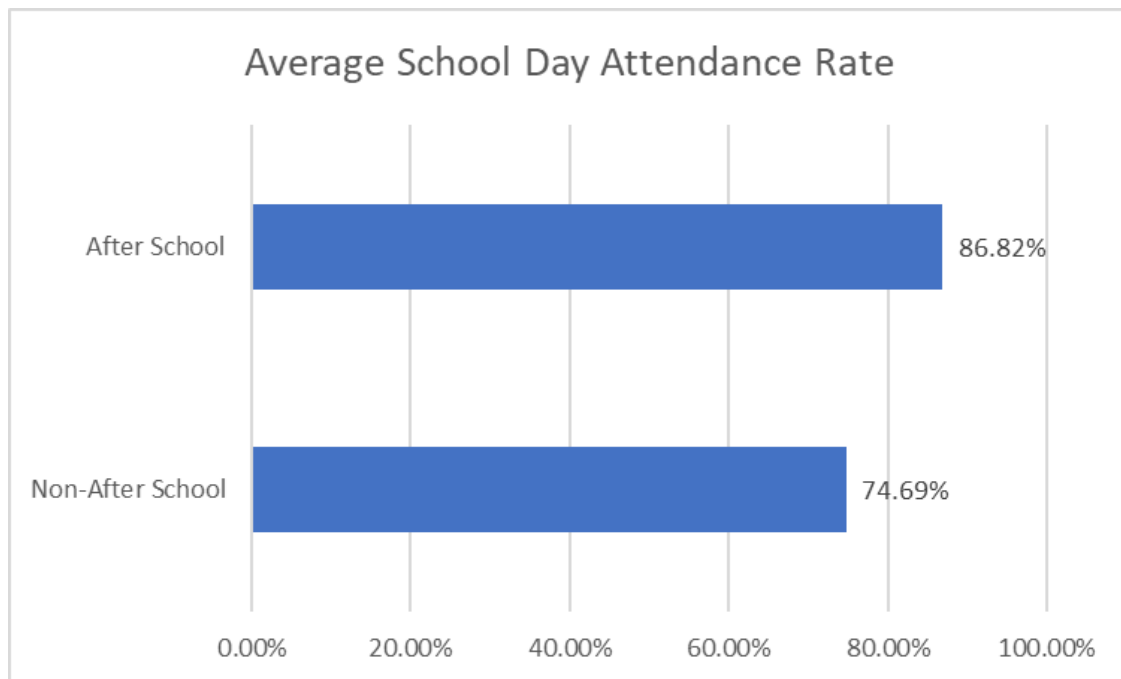
Students who participated in after school programs had significantly lower duplicated suspension rates compared to students at the schools where these programs operate (*Figure 9*).

Figure 9.



Students who participated in afterschool programs had a significantly higher average school day attendance rate than those who did not participate in afterschool programming from the same schools as shown in *Figure 10*.

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 available/unused 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 the 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 repurposed 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.*