Federal Relief Funds – Quarterly Report

ROCHESTER CITY SCHOOL DISTRICT

Table of Contents

Federal Relief Funds
Quarter 8 Report

Office of Grants & Program Accountability

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 – $87,576,418 from CRRSA and $196,826,454 from ARP.

CRRSA funds have been available since November of 2021 and the grant is scheduled to end on September 30, 2023. In preparation for the end of CRRSA, the District enacted a CRRSA Contingency Plan to ensure effective spend down of the grant and clearly identify unspent funds in CRRSA to repurpose and supplant eligible expenses in the District's general fund. Final fiscal close-out procedures are in process in order to submit the grant's final report on time. The District is projecting approximately ~$20.2 million in eligible general fund expenditures will be moved into CRRSA.

The District initiated ARP spending in January of 2022 upon receiving formal approval from NYSED, and has a funding period end date of September 30, 2024. ARP spending continues as we enter the final year of the grant. Just as with CRRSA, the District has developed and initiated an ARP Contingency Plan, which will go into full effect in September 2023. This plan will replicate the processes and procedures from the CRRSA Contingency Plan. It will include freezing new spending in ARP in September, reconciling the grant appropriately, then moving eligible general fund expenditures into ARP just as we are doing now with CRRSA. A projection on this amount will be provided closer to the end of fall 2023, when all expenditures in ARP have been encumbered within the grant.

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 transition
- Funding to offset COVID-19 related custodial overtime, FMLA, and substitute teachers
- School-based building substitutes
- Community School Site Coordinators
- Learning Focused Leadership Development
- 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
- Supplies, materials, and equipment to support the creation of makerspaces, and Art, Music and Athletics programs within schools
- Districtwide data warehouse and intervention system with Panorama Education.
- Building security enhancements across the district.
- Purchase of Second Step Social-Emotional curriculum

Overall Fiscal Progress (Total - CRRSA - ARP)

Initial Allocation	Pre-Encumbrance	Encumbrance	Expensed	Available Balance
Total $284,402,872	**Total** $2,163,351	**Total** $33,318,499	**Total** $112,182,014	**Total** $136,739,008
CRRSA $87,576,418	**CRRSA** $0	**CRRSA** $6,841,584	**CRRSA** $55,335,740	**CRRSA** $25,399,094
ARP $196,826,454	**ARP** $2,163,351	**ARP** $26,476,915	**ARP** $56,846,274	**ARP** $111,339,914

The *Overall Fiscal Progress* of both CRRSA and ARP and is inclusive of indirect costs and employee benefits. The table below 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 8, CRRSA spending is completed, with the exception of contracts with end dates of September 2023. ARP has an average spend of approximately $14.2M per quarter. Please note below, that the graph representing the CRRSA Available Balance ends at Financial Quarter 8. Approximately $20.2 million of the remaining balance is the projected amount that will be repurposed to supplant the District's general fund in the final stages of the CRRSA Contingency Plan, the remainder includes contracts that are still underway and being accounted for.

Relief Funds Fiscal Progress by Financial Quarter

- CRRSA Available Balance
- ARP Available Balance
- Total Available Balance

3
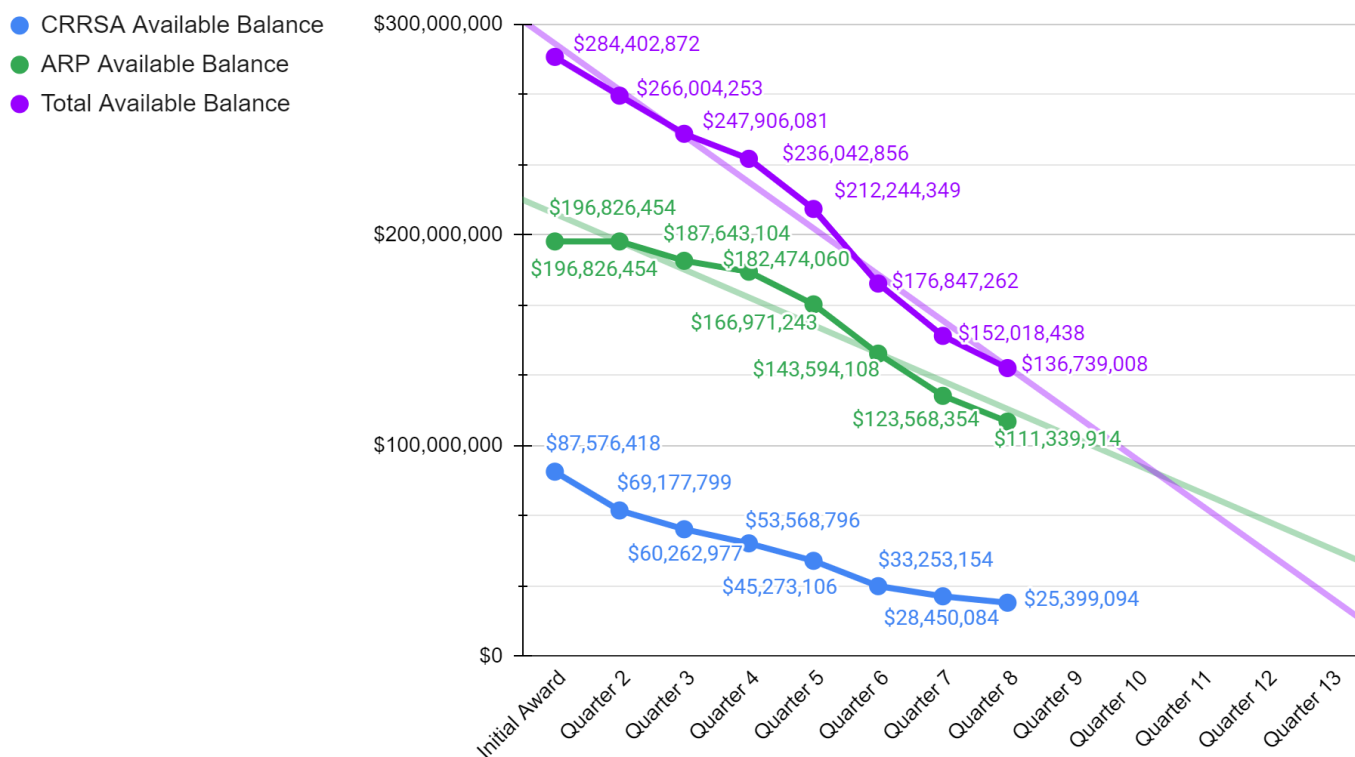
CRRSA Contingency Plan

The CRRSA Contingency Plan was enacted in December 2022 and is currently underway. The purpose of the plan is to fully encumber, expend and liquidate CRRSA funds within the time period of the grant, which concludes on September 30, 2023. In order to ensure full expending and liquidating of this grant, the Contingency Plan included steps such as a freeze on unencumbered funds, identification of programs to be moved forward in other funding sources, and the end of all positions funded through CRRSA that were not be funded elsewhere moving forward.

The District has put forth a third amendment to CRRSA, which reconciled the terms of the Contingency Plan so that unspent and unused funds could be effectively repurposed. With these repurposed funds, the District identified eligible general fund expenditures to be supplanted. A fourth and final CRRSA amendment will be developed to finalize actual expenditures so that the FS-10F report will match all external budget documents submitted throughout the grant funding period. Amendment 3 and 4 help to ensure effective spend-down of CRRSA.

*For purposes of this report, all CRRSA expenditures and initiatives have been removed or included in the ARP sections to reflect accurate allocation and expenditure.

Key CRRSA Projects Selected For Continued Funding in ARP (2023-24)

- District-wide Building Substitutes
- Community School Site Coordinators
- Oracle Upgrade and Transition
- Materials and Resources to Support ENL Achievement
- Contracts with IBERO, Pathways to Peace, and Center for Youth
- Funding for Specials Teachers, including Art, Music, P.E., etc.
- Second Step Social Emotional Curriculum
- Various positions to support the Library Department, Office of School Chiefs, and other school-based needs.

ARP Contingency Plan

Part of the ARP Contingency Plan, the timeline below will support the District's ability to to fully encumber, expend, and liquidate ARP funds within the time period of the grant. Funds that are not actioned on prior to 9/30/2023 will be repurposed to offset general fund expenditures that exist within the 2023-24 school year budget. This timeline will ensure full expending of ARP funds and timely submission of final ARP grant reports to NYSED.
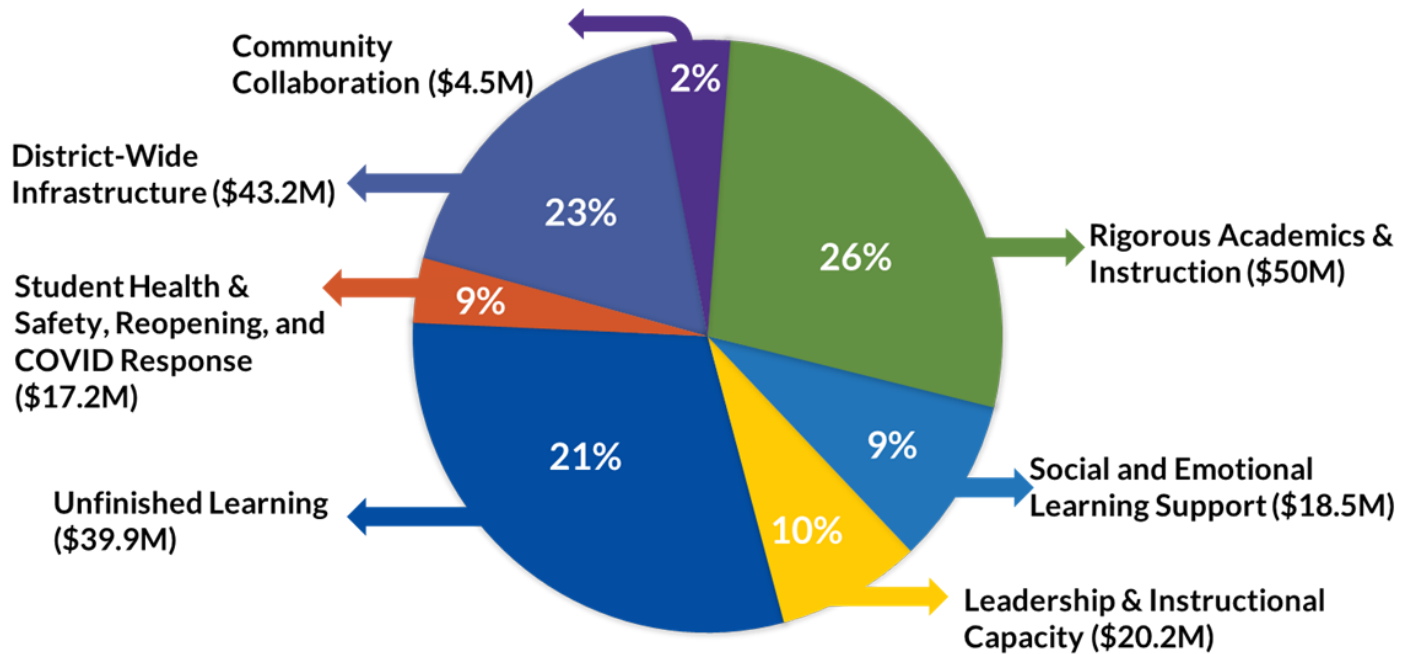
Key Dates for ARP Contingency Plan (2023-24)

- March 1, 2023: Completion of ARP budget for 2023-24 school year. Budget will reflect the following:
  - reconciliation of initiative actuals to date and projections for 2023-24 across the entire grant
  - reduction/removal of initiatives with lagging programmatic implementation
  - increases to existing large-scale initiatives:
    - CRRSA expenditures moved to ARP for final year (~$32M)
    - Oracle (~$22.4M)
  - strategic additional initiatives*
    - retention bonuses for select bargaining units (~$5M)
- September 15, 2023: Freeze on hiring of new employees into ARP-funded positions.
- September 30, 2023: Cut-off on implementation of new activities funded with ARP.
  - Freeze on all funds not pre-encumbered or encumbered per Appendix B below. Funds frozen to be repurposed.
  - Vacant positions will be removed and funds will be repurposed.
  - Identification of active positions to be moved forward in other funding source for 2024-25.
  - Identification of programs to be moved forward in other funding sources for 2024-25, based on program evaluation measures.
- September 30, 2023: ARP funding for programs that have not been pre-encumbered or encumbered will be pulled back and reallocated to cover District SY 2023-24 general operating expenses through 6/30/2024. The objective is to have all ARP funding expended by 6/30/2024.
- October, November, December, February 2024: Internal close-out of grant expenditures, projections of continued costs through June 30 completed.
- March 31, 2024: Projected amount 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 started as of September 15, 2023.
- April 2024: ARP Amendment #3 prepared and internally approved, includes removal of funds identified to be repurposed and identification of general fund expenses to be taken into ARP.
- June 30, 2024: Positions being funded through ARP, not slated to be funded elsewhere in 2024-25, will end.
- July 1, 2024 – September 30, 2024: Financial close-out of all ARP-funded activity.
- September 30, 2024 – October 31, 2024: Final report for ARP will be prepared, approved and submitted by 10/31/2024.

* This initiative is the only new addition within ARP that didn't exist as part of the original relief fund budget. All other adjustments (increases and decreases) are to currently approved grant initiatives.

ARP Priorities

- Community Collaboration ($4.5M) — 2%
- District-Wide Infrastructure ($43.2M) — 23%
- Student Health & Safety, Reopening, and COVID Response ($17.2M) — 9%
- Unfinished Learning ($39.9M) — 21%
- Rigorous Academics & Instruction ($50M) — 26%
- Social and Emotional Learning Support ($18.5M) — 9%
- Leadership & Instructional Capacity ($20.2M) — 10%

ARP - FTE by Priority

As of June 30, 2023, there were 153.3 positions available for hire funded through ARP. Of these 153.3 positions, 108.5 positions are filled, and 44.8 remain vacant.

ARP FTEs by Priority as of Q8 2023

Priority	Hired	Vacant
Rigorous Academics & Instruction	19.5	12.5
Social and Emotional Learning Support	34.8	2.2
Leadership & Instructional Capacity	5	0
Community Collaboration	3	0.4
District Wide Infrastructure	8	6
Student Health & Safety, Reopening, & COVID Response	14	8
School Based Supports	24.2	15.7
Total ARP FTE's	108.5	44.8
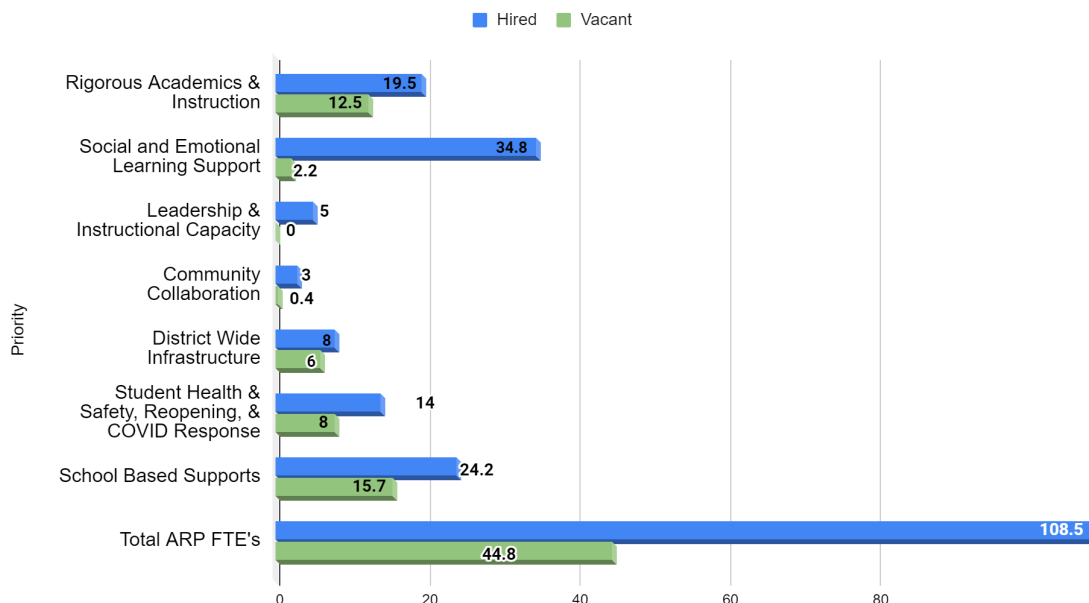
Overall Progress by Priority and Initiative

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)	Green
	Transforming Instruction (ARP)	Green
	Supporting Digital Learning (ARP)	Green
	Improving Learning for Students with Disabilities (ARP)	Green
	Supporting ENL Achievement (ARP)/Supporting English Language Learners (CRRSA)	Green
	School-Based Supports (ARP)	Green
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)	Green
	School-Based Supports (ARP)	Green

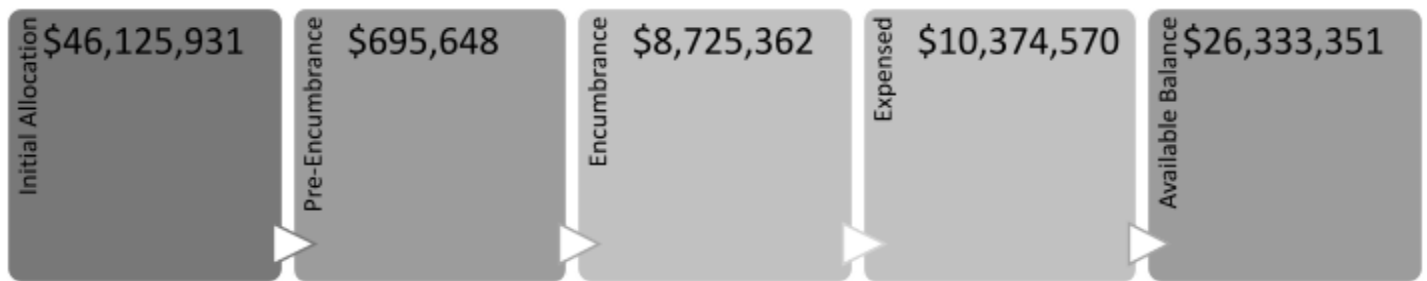|	Status Key		
Red - Not Initiated	Yellow - Initiated w/ demonstrable progress	Green - In progress/on pace to complete	Blue- To be initiated in a future quarter

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

Quarter 8 Updates: April - June 2023

Relief Funds Priority 1 – Rigorous Academics & Instruction

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

ARP

Initial Allocation	Pre-Encumbrance	Encumbrance	Expensed	Available Balance
$46,125,931	$695,648	$8,725,362	$10,374,570	$26,333,351

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
- Cell phone security pouches to promote a distraction-free learning environment
- Improvements in buildings and outdoor learning spaces at schools that were not part of the modernization plan

Approved Expenditures: Amendment, August 2022

- Purchase of Discovery Education Techbook
- Contract with agency to support root cause analysis of chronic absenteeism

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.
- The Department of Teaching and Learning has secured funding for the creation of outdoor and non-traditional learning spaces with District schools to support student health, wellness and achievement.
- East EPO purchased supplies and materials to support the establishment of high quality learning environments throughout the school such as flexible and responsive seating options for students and plants for building beautification.
- East EPO purchased replacement furniture for the collaboratorium and supplies for professional development such as white boards and charging stations in order to promote high-quality learning environments for staff as well as students.
- The Office of School Chiefs are surveying each High School in their network to determine the contract dollar amount for the continuation of the Yondr Cell Phone pouch program for the 2023-24 school year.
- The Library Department is continuing the 2.0 FTE for Stock Handlers from CRRSA into ARP for the 2023-24 school year.
- The Library Department is working to obtain contracted services to support the work of the stock handlers in the inventory of instructional materials.

Supporting High Quality Learning Environments – Critical Next Steps

Office of School Chiefs
- Enter a purchase order for the 2023-24 school year for the Yondr cell phone pouches.

Teaching and Learning
- Collaborate with schools to determine which supplies and materials are needed to develop outdoor learning spaces.
- The Library Department will work with the Legal Department to initiate contracted services for a District-wide inventory; further utilizing the RFID barcoding technology purchased last school year through CRSSA funding.

East EPO
- Order supplies and materials to support high quality learning environments within classrooms at East Upper and Lower Schools.

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
- Addition or expansion of programs and learning materials for music and performing arts
- Updated and re-outfitted health and physical education
- Purchase of the HMH Reading program and the Waggle K-8 personalized learning platform for the School 33/East Lower School connection

Approved Expenditures: Amendment, August 2022

- Instructional materials, including workbooks, teacher guides, and software licenses, to support Science curriculum adoption
- Instructional materials, including software licenses and student workbooks, to support Tier 1 instruction

Improving Academic Programs – Programmatic Progress

- 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.
- The Science Department held 35 training sessions with the National Science Teaching Association. All training sessions were completed during the 2022-23 school year in order to prepare grades 6-12 educators for the implementation of the new science standards.
- RCSD leadership completed the Request for Proposals (RFP) process and selected a vendor to facilitate the development of a new strategic plan for the District.
- East EPO hired a Special Education Teacher to oversee work based learning opportunities for Upper School students who are enrolled in the New York State Alternate Assessment (NYSAA) program. Additionally, there are plans to purchase a career exploration and readiness program to support this group of students.
- East EPO purchased additional Chromebooks for all classrooms to be equipped with a set of temporary devices to support student learning, even when a student's personal Chromebook is at home or being repaired.
- The Department of Health, Physical Education & Athletics purchased Basketball Shoot-Away machines to support skill development at Wilson Commencement and Franklin Upper Schools; Gators for Edison and Monroe Upper to support event management and safety measures; a new electric batting cage was installed at Edison; updated Basketball score tables for SOTA and Wilson Commencement; new LED Scoreboard was installed at Franklin Upper; and new weight room equipments was purchased for All City, World of Inquiry, and Rochester

International Academy.
- The Arts Department has been working with the ROC City Players Theater Group on their upcoming production of Legally Blonde, Jr. The uniqueness of this program is that it diversifies the students' access to theater. The summer performances allow for more student participation and open students to the drama experience and often bolsters encouragement for students to continue in drama in subsequent school years. Students take an active role beyond performance and are able to enjoy producing, directing, audio/visual technical aspects, and choreography. The 80-100 students in grades 4-12 will participate in a summer production, scheduled for August 2 -4, 2023 at Franklin Upper. The performances will be each evening at 7:30 p.m.
- The Office of School Chiefs has initiated a contract with each of the following vendors for the 2023-24S school year:
  - Readable English: Readable English unlocks the code hidden behind the rules, the exceptions, and rote memorization. Learning to read is about connecting: pronunciation, spelling, and meaning. Readable English uses systematic phonics and phonemic awareness to exponentially increase fluency and comprehension through a unique markup that makes English phonetic without changing the spelling. The pronunciation guide built into each word provides the scaffolding needed for orthographic mapping.
  - The Teachers College Reading & Writing Project: This organization supports educators by establishing reading and writing workshops in which teachers act as mentors and coaches to children. Project staff and teachers become co-researchers, observing what children do in writing and reading, theorizing about what their behaviors mean, and planning teaching moves to help them learn.
  - Imagine Learning: This program offers targeted instruction across all domains of literacy. Imagine Language & Literacy is an evidence-based program with highly engaging learning activities that support the systematic, direct, and explicit instruction of reading skills used in the Science of Reading curriculum.

Improving Academic Programs – Critical Next Steps

Arts Department
- Continue spenddown on various supplies and materials to support music, theater, and arts classrooms.
- Continue preparations for the production of Legally Blonde, Jr., scheduled for August 2023.

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 under review.

Office of Superintendent
- Select a vendor for consultant services to develop a strategic plan utilizing the Design Thinking model of problem solving.
- Collaborate with the selected vendor to develop a multi-year strategic plan for the Rochester City School District.

East EPO
- Purchase career exploration and readiness program to support scholars in the NYSAA program. Arrange for teacher training on this program in summer 2023.
- Collaborate with IM&T to prepare Chromebook carts for use in all East EPO classrooms at the start of the 2023-24 school year.

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
- Curriculum, materials, and training to create school Makerspaces and provide access and exposure to CTE programming and career exploration
- Driver and Traffic Safety Program
- Implementation of a Career & Technical Education (CTE) Pathway focused on creating a multilingual personnel pipeline
- Re-launch of the Career Pathways to Public Safety
- Supplies and materials to update Family and Consumer Science program
- A variety of targeted intervention and enrichment supports will address unfinished learning as observed through analysis of student data
- Work-Based Learning/Co-Op Coordinator at East HS
- Supplies and transportation costs for East CTE programs

Promoting College & Career Readiness – Programmatic Progress

- The ELA Department purchased the PowerUp program as a reading intervention tool for students in grades 9-12 during the 2023-24 school year.
- East EPO is planning the purchase of supplies and training to support the implementation of the Read180 and System44 literacy programs at East Upper and Lower Schools. These programs provide targeted literacy instruction to students in grades 6-9.
- 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.
- East EPO and all District schools and programs will benefit from the services provided by 1.0 FTE Work Based Learning Coordinators to help manage and document work based learning opportunities for students in CTE programs in the 2023-24 school year.
- The MTSS Department has submitted a contract request for BOE approval with Panorama education. Panorama provides a data warehouse and intervention system to integrate key student information into one spot and give visual dashboard reporting. This will allow the Rochester City School District the ability to move from data interpretation, to making data-driven decisions and taking action to improve student outcomes.

Promoting College & Career Readiness – Critical Next Steps

Teaching and Learning Department
- Training on the PowerUp reading intervention program will be provided virtually to grades 9-12 teachers during summer 2023.
- Prepare for the implementation of stimulus-funded instructional intervention and enrichment programs in the 2023-24 school year such as IXL Math, Amira reading, iReady reading and math, and Paper online tutoring.

MTSS Department
- Purchase the software component of Panorama Education in order to prepare student and staff licenses and project dashboard to be ready for 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.
- Purchase supplies and materials to support Driver's Education programs District-wide.

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.
- 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.

Building Staff Capacity for Student Success – Programmatic Progress

- 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.
- The ELA Department has worked with the Legal Department to extend the existing LETRS contract for units 3-4 to ensure that all K-3 educators have the opportunity to receive the LETRS training over the summer of 2023.
- District leadership is in the process of planning the annual Leadership Summit professional development series for District administrators. A contract is currently in process for training related to identifying, managing and mitigating racial bias in order to become an anti-racist multicultural organization.
- District staff have attended various conferences for professional development such as UnboundEd to support high quality instruction, the Carnegie Foundation Summit to support addressing inequities in the education system, the National Community Schools Conference to support the implementation of the community school model, the NYS School Safety Summit to promote student safety and the American Middle Level Educators conference to support the transition to the middle school model.

Building Staff Capacity for Student Success – Critical Next Steps

Department of English Language Arts and Literacy K-12
- Once the contract is signed for year 2 of LETRS, the ELA department will:
  - Begin the purchasing of the supplies and materials needed for the implementation of the program for the 2023-24 school year.
  - Schedule the LETRS training for learning Units 5 through 8 throughout the 2023-24 school year.

Teaching and Learning Department
- Building leaders and key support staff will attend the American Middle Level Educators (AMLE) Conference in summer 2023 to support the transition to the middle school model.
- Execute a contract with the National Training Institute on Race and Equity to provide training for District administrators at the leadership summit.

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.

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

- During summer 2023 a group of East teachers will receive additional hourly pay to plan events and opportunities for scholars to engage in social-emotional learning with the aim of improving school climate and culture, resulting in increased academic achievement.
- The Social-Emotional Learning team at East will earn additional hourly pay during summer of 2023 to plan professional development for staff around Tier 1 mental health support in the classroom. In addition, the team will create a school-wide process with tiered interventions to address the attendance, behavioral and social emotional needs of scholars.
- East EPO has arranged additional hourly pay for teachers to plan and provide training in restorative practices for school administrators, social workers and counselors during summer 2023.

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

- Continue collaborating with RCSD leaders to determine which types of professional development would be most beneficial and design sessions to address current needs.
- Support curriculum development work in the 2023-24 school year by leveraging the expertise of retired teacher leaders through curriculum coaching and consultation opportunities.

School Redesign and Program Diversification (ARP)

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.
- A researched and normed survey of stakeholders will collect insight on the District's focus on instructional culture
- Staffing to coordinate planning, implementation and management of project
- High School Redesign consultant
- Program Portfolio consultant

Approved Expenditures: Amendment, August 2022

- Contract to pilot Garth Fagan Dance program

School Redesign and Program Diversification – Programmatic Progress

- 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.
  - A Professional Learning Institute will be held over the summer months at Roberto Clemente School 8 to provide an opportunity for professional learning and planning in alignment with their school improvement plan.
  - Wilson Foundation Academy will participate in International Baccalaureate (IB) professional learning. Staff will participate in one of the following four workshops: Making the Primary Years Programme (PYP)

Happen, Social Emotional Learning, Understanding the Middle Years Programme (MYP) or, Creating Authentic Units.
- ○ Project Based Learning will be held over the summer months with various educators from the following schools: Dr. Alice Holloway Young School of Excellence, George Mather Forbes School 4, Dr. Martin Luther kIng Jr School 9, Anna Murray-Douglass Academy School 12, Francis Parker School 23, and Frank Fowler Dow School 52. Participants will critically analyze NYS Standards and use RCSD curriculum to create cross-disciplinary PBL units to implement with students in the 2023-24 school year.
- The Office of Strategic Initiatives submitted a contract request for consultant services from EL Education to secure training in the Expeditionary Learning specialized instructional program for all RCSD schools implementing this school model.
- School staff attended the Florida Association of International Baccalaureate (IB) World Schools conference in St. Pete Beach, Florida to receive professional development related to the delivery of IB curriculum and programs.

School Redesign and Program Diversification – Critical Next Steps

Office of Strategic Initiatives
- Schools host summer institutes to provide professional learning related to the implementation of the specialized model adopted by their school.
- Fully execute the contract with EL Education to ensure the Expeditionary Learning model can begin in August of 2023.

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.
- First Lego League and Future City will promote STEM learning and interest.
- Students will build social and communication skills through theater productions.
- Students in grades 3-6 will have opportunities to participate in intramural athletic programs.

District Based Expanded Learning – Programmatic Progress

- Teams such as Lego Club and Girls Who Game continued to meet regularly to develop communication, critical thinking, and creativity skills.

District Based Expanded Learning – Critical Next Steps

Teaching and Learning Department
- Staff will be identified to lead teams such as Lego League during the 2023-24 school year. Personnel authorizations will be submitted for Board approval with an anticipated start date of September 2023.

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
- Informational support materials for students

Freshman Academies – Programmatic Progress

- The Department of Teaching and Learning collaborated 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.
- Freshman Orientations funded through ARP are scheduled to take place during the last week in August at Rochester Early College, Franklin Upper School, Joseph C. Wilson Magnet High School, Monroe Upper School, Northeast High School, School of The Arts, School Without Walls, and World of Inquiry High School.

Building Freshman Academies – Critical Next Steps

- Host Freshman Orientations in support of a smooth transition to 9th grade for RCSD students.

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

Transforming Instruction – Programmatic Progress

- Staff continued to attend monthly coaching meetings and workshops featuring content and intentional collaboration time for teams. School improvement teams will be able to enact improvement cycles for each commitment identified in their school improvement plan.

Transforming Instruction – Critical Next Steps

Office of School Innovation

- Schools whose staff participated in the Data Wise monthly meetings will work to create comprehensive data-informed school improvement plans for the 2023-24 school year.

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
- Creation of online course materials to be used for digitally rich and blended instruction
- Learning Management System support

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 provide a combination of technical and instructional support. The focus of their work is on supporting teachers, developing and teaching our revised introductory and intermediate level professional learning teams around Google Workspace, return to Chromebook carts and leveraging the use of other district instructional technology tools as well as supporting the transition to the new SMART Interactive Flat Panel TV's and associated accessories.

Supporting Digital Learning – Critical Next Steps

IM&T

- Continue to utilize substitute staff support for digital learning and the work of the IM&T department.

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
- 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
- Professional learning for teaching staff to improve support for students with Autism Spectrum Disorder (ASD)

Approved Expenditures: Amendment, August 2022

- Paraprofessionals to support school-based needs

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 began in Spring 2023 and Cohort 2 implementation is slated to begin in the 2023-24 school year. The Special Education Department has secured quotes for all necessary materials and training to support the 2023-2024 implementation of the program.
  - Training for staff on the Really Great Reading program is scheduled for August 2023.

- 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.
- The Special Education Department initiated the purchase of licenses to the Teaching Channel. The Teaching Channel is an online professional development resource for educators and models best practices to ultimately impact teaching and learning.

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.
- Finalize plans to purchase specialized curriculum programs for the 2023-24 school year including but not limited to Unique Learning and Read180.
- Finalize plans to purchase a specialized curriculum focused on math to support students with disabilities during the 2023-24 school year.
- Plan for and submit personnel authorizations for additional hourly pay for staff to facilitate and attend committee on special education (CSE) meetings, complete and review CSE evaluations and participate in student recommendations for specialized services.

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
- Interpreted college visits for multilingual students
- Additional school counselors to provide case management for highly underserved ELLs
- Assorted online resources to help assess literacy levels of students and support delivery of targeted instructional supports
- Expanded bilingual libraries that include new culturally relevant fiction and non-fiction books
- Culturally responsive curriculum writing that is augmented by print-rich bilingual and multilingual classrooms and hallways
- Executive Director of Multilingual Education and Coordinator of SIFE and Refugee Student Services

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 will continue to host a 1.0 FTE Counselor in the 2023-24 school year. This position is necessary to support Individualized Graduation Plans, Transcript Reviews, Scheduling, and Strategic Programming for ELLs at Receivership Schools with guidance from the BEWL department.
- The Department of BEWL ordered culturally responsive texts to support print-rich bilingual and multilingual school environments to meet the unique needs of diverse students at each school building.
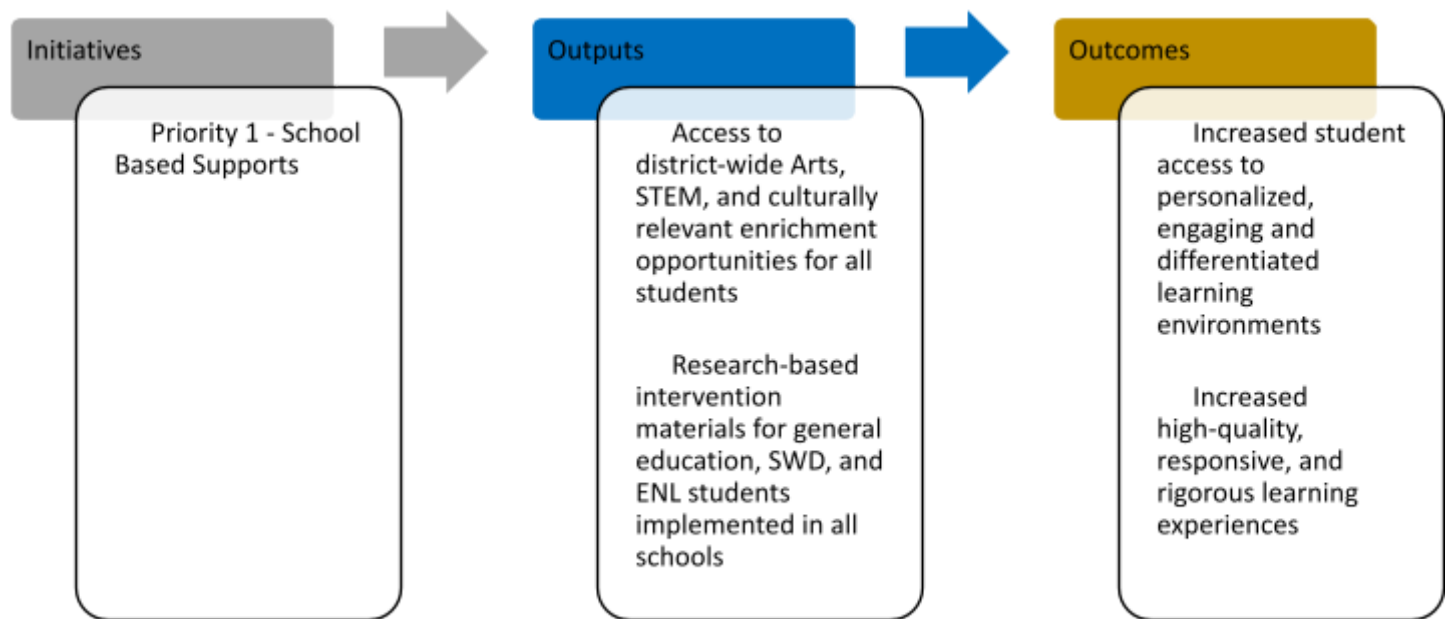
Supporting ENL Achievement – Critical Next Steps

Department of Multilingual Education
- Enter a purchase order for LAS Link Assessment for the 2023-24 school year.

School Based Supports (ARP)

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

Initiatives	Outputs	Outcomes
Priority 1 - School Based Supports	Access to district-wide Arts, STEM, and culturally relevant enrichment opportunities for all students Research-based intervention materials for general education, SWD, and ENL students implemented in all schools	Increased student access to personalized, engaging and differentiated learning environments Increased high-quality, responsive, and rigorous learning experiences

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
- Curriculum and software to promote engagement and foster student achievement
- Staff to expand and diversify class offerings in order to provide unique learning opportunities

School Based Supports – Programmatic Progress

- Schools purchased supplies and materials to support highly effective Tier 1 classroom instruction, and the creation of makerspaces.
- 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 professional development and additional programming opportunities over summer 2023.
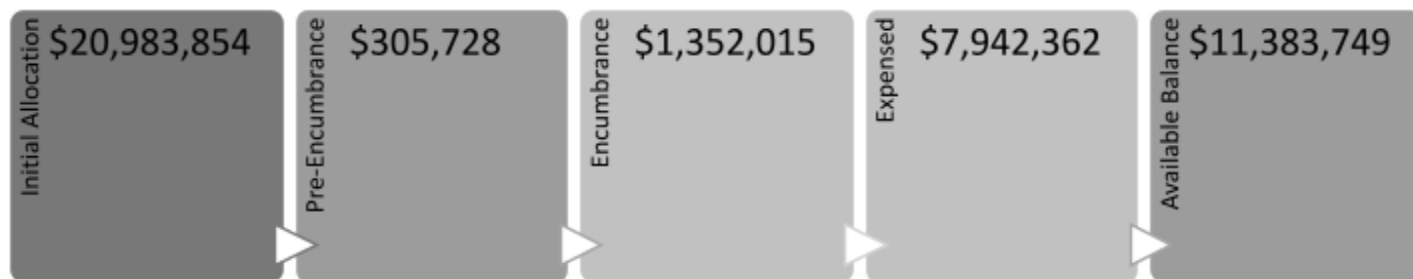
School Based Supports – Critical Next Steps

- 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 September 2023.
- Schools will continue to purchase supplies and materials to support the creation of makerspaces, development of professional learning, and creation of 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, AMLE, and Models Schools Conference.
- Identify staff and submit personnel authorizations for the planning and implementation of additional programming opportunities with an anticipated start date of September 2023.

Relief Funds Priority 2 – Social and Emotional Learning Support

Needs	Initiatives	Outputs	Outcomes
The State Monitor's Academic Plan has identified that students need the skills and resources to engage in the learning process. In response to this finding and expressed needs by student, staff, and families, the District Strategic Plan identifies two target areas: • provide high quality learning experiences • ensure an inclusive, caring, safe learning environment by improving the percentage of schools implementing restorative practices with fidelity and increasing the percentage of Students with Disabilities being places in the Least Restrictive Environment. Additionally, the District's Code of Conduct states all community members must be accountable for proper behavior and resolving conflicts with respect.	Creating a Culture of Support	• Leader in Me framework implemented in 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	• 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	• 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	• with anticipated improvements observed in school climate data • with an anticipated drop in suspensions and improvement in school climate • Anticipated decrease of 10% or more in disciplinary referrals and out-of-school suspensions
Implementation will include: • School Administrators • Teachers • Experienced Consultants	Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities	• Additional staffing and professional development for all staff to support student need. • Classroom use of instructional materials and strategies to engagement of SWDs.	• Increased ability of staff to provide support responding to whole child needs • Increased student social and emotional health • Increased student engagement and achievement

Social and Emotional Learning Support – Fiscal Progress

ARP

Initial Allocation	Pre-Encumbrance	Encumbrance	Expensed	Available Balance
$20,983,854	$305,728	$1,352,015	$7,942,362	$11,383,749

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.
- Therapeutic Crisis Intervention (TCI) will teach educators how to de-escalate crisis situations safely and in a therapeutic manner.

Approved Expenditures: Amendment, August 2022

- Support for staffing and operation costs at LyncX Academy
- Resource Office to support school safety at East

Creating a Culture of Support – Programmatic Progress

- The LyncX Academy program was fully funded utilizing ARP for the 2022-23 school year. During the 2023-24 school year the program will be funded through 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. Seven RCSD Special Educators will be re-certified in Therapeutic Crisis Interventions in order to continue supporting students and staff throughout the 2023-24 school year. Additionally, the Department submitted a personnel authorization for special education staff to turnkey TCI training to RCSD teachers and staff during the summer 2023.
- 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.
- In support of creating a culture of support at East Upper and Lower Schools, East EPO has funding for contracts with a variety of vendor such as the Rochester Police Department, The Children's Institute, the University of Rochester and IBERO to address scholars' social emotional, safety and academic needs in the 2023-24 school year.

- East EPO purchased a variety of supplies and games to support the implementation of their Family Group program. The purpose of Family Group is to promote a sense of belonging through positive relationships, to develop healthy habits and to empower all to have a voice.

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.

East EPO
- Submit contract requests so that services to students may begin in September of 2023.

Special Education
- Schedule sessions for seven RCSD staff to be re-certified in TCIS to allow for turnkey training throughout the 2023-24 school year.

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
- Contract to provide bilingual restorative support staff
- Youth Intervention Aids from Pathways to Peace
- Additional elementary school counselors
- Additional ROC Restorative Teachers-On-Assignment
- Center for Youth staff to provide full-time social emotional learning service providers

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

- The Department of Equity, Inclusion and Social Emotional Supports has submitted contract requests with the following vendors for services in the 2023-24 school year:
  - IBERO - Support for restorative initiatives from bilingual staff members.
  - Center for Youth - Full-time Social Emotional Learning providers to lead Help Zones at schools.
- The 16.0 FTE Counselors positions funded through ARP will continue during the 2023-24 school year for a second year. These positions allow RCSD to provide the highest level and quality of support to students across all elementary schools.
- ROC Restorative Teacher on Assignment (TOA) positions will increase to 5.0 FTE for the 2023-24 school year to support the implementation of restorative practices District-wide.
- A contract request has been submitted by the Department of Safety & Security for services from Pathways to Peace for the 2023-24 school year. Pathways to Peace specializes in 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. In addition to the District-wide Pathways to Peace contract, East EPO submitted a contract request for a full-time Youth Intervention Aide from Pathways to Peace who will be stationed at East Upper and Lower Schools during the 2023-24 school year.
- The Special Education Department purchased Second Step curriculum and software licenses for the 2023-24 school year for students and staff in Kindergarten through 8th Grade. Second Step is a classroom-based social skills program for students and is designed to reduce impulsive, high-risk, and aggressive behaviors and increase children's social competence. Second Step curriculum was used across 19 schools during the 2022-23 school year and is being expanded to reach 39 schools during the 2023-24 school year.

- East EPO arranged for school staff to be trained on Youth Mental Health First Aid, a program that is designed to train school staff to help adolescents who are experiencing mental health or social emotional crises. In addition, the schools purchased Youth Mental Health First Aid training guides for staff.

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

Equity, Inclusion, and Social Emotional Support Department
- Engage in the hiring process to fill all Counselor and ROC Restorative Teacher on Assignment positions for the 2023-34 school year.
- 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.
- Participate in Youth Mental Health First Aid training during summer 2023.

Department of Safety & Security
- Continue work with Student Support Services and Pathways to Peace to set up and monitor services provided by youth intervention aides across the District.

Special Education Department
- Facilitate the expansion, training, and use of Second Step curriculum for 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
- 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
- Professional learning for staff
- Sensory kits and supplies to create Calming Corners

Approved Expenditures: Amendment, August 2022

- Contract to support student assessment related to Speech & Language and Psychology
- Operational supports for Special Education Department
- Staffing to support IEP mandated services
- Supports for various Audiology equipment, materials and operating costs

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

- 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 Special Education Department submitted personnel authorizations for:
  - teaching assistants to participate in Really Great Reading training
  - behavior specialists to collaborate and plan for the 2023-24 school year in order to support students' social-emotional needs.
  - special education staff to design and facilitate professional development sessions for teachers on topics such as Effective Co-Teaching, Comprehensive Literacy for All, High Leverage Practices in Special Education, Transition Planning, Communication Systems, School Psychology and Second Language Acquisition, Therapeutic Crisis Intervention, Strategies for Students with Autism, Foundations Language Enrichment, Classroom Management Practices, Social Emotional Learning and Foundational Literacy Development.
- The Special Education Department contracted with BOCES to provide consulting services to the NorthSTAR program.
- The Special Education Department utilized the Employment Store to provide additional staff to fulfill IEP mandated services for students who are new to the District.

Supporting NorthSTAR and Responding to the Unique Needs of SWD – Critical Next Steps
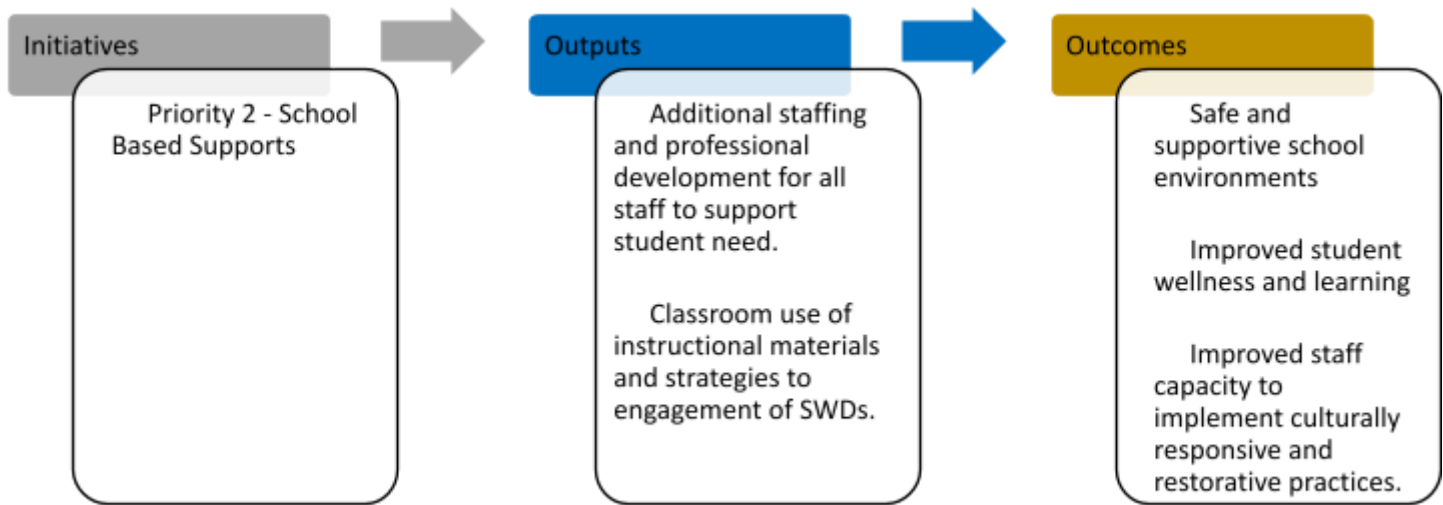
Special Education Department
- Work with Sanctuary Institute to set up training for NorthSTAR teachers that focus on research-based strategies that respond to the needs of students with the most significant social and emotional mental health needs.
- Submit paperwork to obtain additional pay for teachers, support staff and related service providers who engage in professional learning initiatives during summer of 2023 and afterschool during the 2023-24 school year.

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
- Culturally relevant curriculum and software that develop relationship building, social emotional and leadership skills
- Enrichment experiences that promote social and emotional well-being
- Professional development for school staff to support the implementation of SEL and practices which are culturally responsive, trauma-informed, and restorative
- Provision of direct SEL services for students

Initiatives → Outputs → Outcomes

Initiatives	Outputs	Outcomes
Priority 2 - School Based Supports	Additional staffing and professional development for all staff to support student need. Classroom use of instructional materials and strategies to engagement of SWDs.	Safe and supportive school environments Improved student wellness and learning Improved staff capacity to implement culturally responsive and restorative practices.

School Based Supports – Programmatic Progress

- Supplies and materials were purchased to support students' learning styles, restorative practices, academic and school culture, highly effective tier I classroom instruction.
- Personnel authorizations submitted for Board approval for staff to attend professional development related to culturally responsive teaching with an anticipated start date of July 2023.
- Anna Murray-Douglass Academy School 12 is in the process of executing a contract with Nature Connected Learning Project for the 2023-24 school year. John James Audobon School 33 is in the process of executing a contract with Realizing Others Outstanding Talents for the 2023-24 school year. Dr. Charles T. Lunsford School 19 is in the process of executing a contract withString for Success for the 2023-24 school year.
- Substitute teachers utilized to support social emotional learning, restorative practices, and interventions.
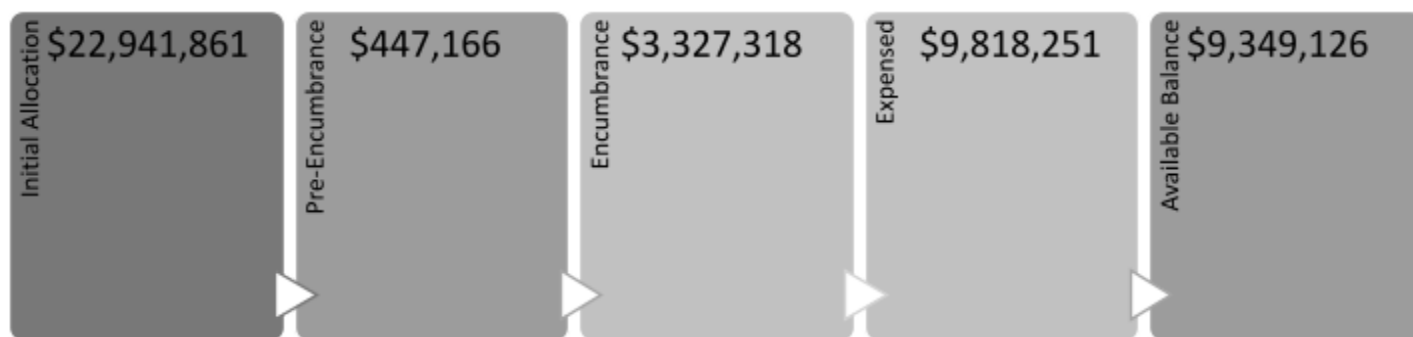
School Based Supports – Critical Next Steps

- 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 September 2023.
- Schools will begin to identify staff to fill the following positions for the 2023-24 school year:
    - Mary McLeod Bethune School 45 - 1.0 FTE Community Site Coordinator
    - John Walton Spencer School 16 - 0.4 FTE Teacher on Assignment
    - Dr. Martin Luther King, Jr. School 9 - 2.0 FTE Teacher on Assignment
    - Roberto Clemente School 8 - 1.0 FTE Social Emotional Learning Coach
    - 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.
- 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
The State Monitor's Academic Plan identifies concerns regarding recruitment of a diverse teaching staff and lack of support and resources to retain those teachers. According to current data, teachers of color comprise 20.4% of District teaching staff. Shortages in certified bilingual teachers/administrators for compound the issue. Resources are not sufficiently implemented to grow and support high-functioning leadership teams. Additionally, professional development (PD) plans do not include all staff and lack links to data-informed PD that would support the needs of teachers and administrators. These factors along with the lack of student/parent voice in the development of their schools inhibit the growth of strong learning communities.	Establish Teacher Recruitment Pipelines "Teach Rochester" Program Staff Affinity Groups Rochester Urban Fellowship & Mentoring	• Establishment of 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.	• Increases in the number/proportion and retention of teachers of color • Increase in number of teachers with urban experience • Reduced vacancies in subject shortage areas (through both hiring and improved retention)
	Recruitment & Retention Incentives for High-Need Staff	• Incentives offered to fully certified bilingual teachers, with a particular focus on bilingual special education teacher	• Increase in the number/proportion of certified bilingual teachers and administrators • Reduced number/proportion of bilingual staff vacancies
	Increasing Staff & Educator Effectiveness[4]	• Enhanced educator evaluation system to provide detailed reports with personalized support and feedback	• Increased levels of job satisfaction, self-efficacy, and staff retention • Increased number/proportion of highly effective staff
Implementation will include: • Human Capital • Teaching and Learning • Office of Youth Engagement	Targeted Support to Schools in Accountability Status	• 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	• Increased teacher and leader effectiveness • Increased student achievement • Decrease in schools in accountability status
	Developing Youth Leadership	• 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	• 75% of all RCSD leaders trained by University of Rochester	• Increased staff capacity to engage in successful school transformation
	[4] Includes CRRSA Initiative Investing in Staff Capacity		

Leadership & Instructional Capacity – Fiscal Progress

ARP

Initial Allocation	Pre-Encumbrance	Encumbrance	Expensed	Available Balance
$22,941,861	$447,166	$3,327,318	$9,818,251	$9,349,126

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
- Teacher Recruitment Pipeline Program expenses
- Consultant contracts, including tuition assistance for teacher recruitment pipeline

Establishing Teacher Recruitment Pipelines – Programmatic Progress

- Institutes of Higher Education (IHE) including Nazareth College, University of Rochester, and New York University are recruiting student applicants 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.
  - During the 2022-23 school year, RCSD hosted six ROC Urban Teaching Fellows. All residents received a job offer for the 2023-24 school year, five accepted.
  - There are 30.0 FTE slots available within the Urban Teaching Fellows (UTF) for the 2023-24 school year. We are currently expecting ROC Urban Teaching Fellows for next school year: New York University will send five Fellows, Nazareth University will send six Fellows, and the University of Rochester will send eleven Fellows.
- 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 until the end of the Winter 2024 semester.

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 to fill the remaining positions 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
- Additional program expenses

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. On June 12, 2023 all six fellows signed contracts to continue their work with the District for the next two years. The contract is for a full time certified educator for the following two school years, helping sustain pathways into education in the district.
- Recruitment for next year's fellows from the Warner School at the University of Rochester, Nazareth College, and New York University are well underway with 22 fellows already in process for the 2023-24 school year.

Rochester Urban Fellowship & Mentoring – Critical Next Steps

The Office of Human Capital
- Placement planning for the incoming ROC Urban Teaching Fellows is scheduled to begin in August.

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
- Special Education Teachers
- Paraprofessionals and Teaching Assistants
- School Safety Officers
- Bus Drivers and Transportation Staff
- Employees at the NorthSTAR program

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

- The following recruitment and retention incentives were awarded during the 2022-23 school year and will continue to be awarded to eligible staff until June 2024 or until funds are exhausted:
  - Recruitment and retention incentive for all Rochester Teachers Association (RTA) unit members

- 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 Puerto Rico. All events are in an effort to fill high-need vacancies in the District.
  - Recruitment events are scheduled locally throughout the summer months.
  - Newly added events include: Veterans Stand Down Event, College Fest 2023, and U of R Career Event 2023.

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
- Director of Staff and Educator Effectiveness
- Professional Learning Opportunities for Board of Education
- Coaching and professional learning for RCSD Cabinet

Approved Expenditures: Amendment, August 2022

- Recruitment and retention study and additional consultant services
- Addition staffing to support Human Capital
- Contract to support professional learning and coaching around instructional leadership and school turnaround
- BENTE pipeline development program

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.
  - Year 2 of TeachBoost purchase has been initiated to support the teacher evaluation process during the 2023-24 school year.

- 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.
- 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. Commissioners and staff participated in a Board of Education Professional Development Retreat in June with Akoben Learning Center.

Increasing Staff & Educator Effectiveness – Critical Next Steps

Board of Education
- Continue work with Akoben Learning Center and prepare for future training or work sessions.

The Office of Human Capital
- Continue to offer training opportunities on the use of TeachBoost and ensure systemic implementation throughout the 2023-23 school year..

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
- Leadership coaching service
- Training from the Harvard Turnaround Leaders Program
- Participation in the School Administrator Manager (SAMs) Innovation Project
- Summer Institute for Receivership School staff
- Additional professional learning opportunities

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 professional development for all sitting school leaders. This included developing and delivering monthly professional development sessions to all principals. Leaders have completed the Leader Professional Development Series for Year One. The monthly professional development sessions focus on the following three phases: Phase One: Foundations of Instructional Best Practices, Phase Two: Growing Teachers for Stronger Instruction, and Phase Three: Preparing to Launch for Next Year
  - School Leaders of Color Collective Coaching (SLOCC) is a dynamic leadership development program with principals joining from two districts: Rochester City School District and Montgomery County Public Schools. In response to the pandemic, TNTP partnered with Turnaround for Children to support the development of Black and Hispanic/Latinx school leaders. Over a two-year engagement, SLOCC participants will receive personalized leadership coaching and access to a professional learning community of other Black and Hispanic/Latinx principals. Eleven RCSD principals are participating in this

program, which is separate from, but closely aligned with the Strengthening School Leadership partnership.

- ○ The Community Training and Assistance Center (CTAC) worked with Central Office Leaders around the idea of measured outcomes. Some of the key topics include:
    - ■ District Leaders' Approach: Mapping connections between central office functions and student learning outcomes; Identifying effective structures, practices, and procedures; Making improvements as needed and challenging the status quo.
    - ■ Building Principal Partnerships: Using building principals as partners in decision making; Leveraging their knowledge of the local context to inform decisions; Clear and collaborative relationships, especially with regard to roles and responsibilities.
    - ■ Board of Education Goals and Learning Outcomes: Keeping Board goals/objectives and student learning outcomes at the center of key decisions; Ensuring that all decisions are aligned with District priorities and improving student outcomes.
- 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 workshops to provide opportunities for professional learning and planning in alignment with school improvement plans to address the needs identified by Demonstrable Improvement Indicators and School Comprehensive Education Plans.
- Monthly professional development sessions continue to be held for school staff from Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Receivership Schools in order to foster school improvements.
- The Senior Director of Staff & Educator Effectiveness attended 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 attended 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.

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 4-day summer workshops in August 2023 to provide opportunities for professional learning in alignment with school improvement plans.
- Staff in Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Receivership Schools will be identified and personnel authorizations will be submitted for Board approval for participation in monthly professional learning opportunities with an anticipated start date of September 2023.

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.
- Continue planning for the upcoming AASPA National Educator Shortage Summit and the NYSATE/NYACTE Conference.

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
- Teacher advisor stipends
- Student Leadership Congress activities
- Service learning project expenses

Developing Youth Leadership– Programmatic Progress

- Members of Student Leadership Congress from World of Inquiry held a "Buddy Reading Day". High School students read new books with elementary students and donated all books to classroom teacher's libraries.
- Members of Student Leadership Congress from both East and Edison planned projects to be developed at each school site. East is planning a memory garden and Edison is planning to create a hallway dedicated as an Athletic Hall of Fame. Plans are anticipated to begin during Summer 2023.
- Sixteen RCSD students received stipends for their participation in Student Leadership Congress.

Developing Youth Leadership – Critical Next Steps

Youth Engagement

- Recruit additional students for the 2023-24 Student Leadership Congress.

- The process for paying student stipends was established during the 2022-23 school year. For the 2023-24 school year, the same process will be followed in September so that stipends can be paid multiple times during the school year.

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
- Parent and staff support for implementing Urban Leadership Academy

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

- 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 entered a contract request to work with AmeriCorps Vista during the 2023-24 school year. The partnership would support peer to peer outreach using social media to establish connections between students and parents in order to support recruitment and strengthen the school community.
- East EPO began reaching out to vendors to secure services to provide training to parents of East students and other schools within the Beechwood neighborhood.

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 during the 2023-24 school year. Purchase materials to support the Leader in Me program and associated training for 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
- Provision of professional support and coaching to improve staff capacity for analyzing student work and adjusting instruction to help students achieve their highest potential

Initiatives	Outputs	Outcomes
Priority 3 - School Based Supports	Professional learning to accelerate student learning for all teachers in schools in accountability status	Improved quality of instruction aligned with research-based practices Increased use of student data to inform instruction and increase student achievement
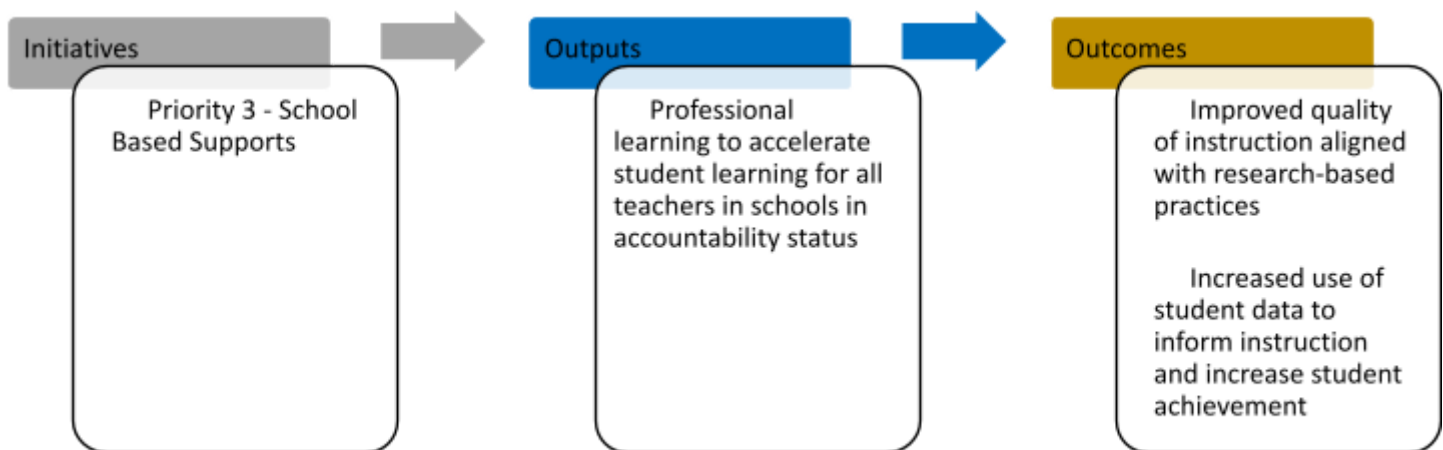
School Based Supports – Programmatic Progress

- Substitute teachers utilized to support school-based initiatives and the implementation of Learning Walks, and staff release for peer observations.
- RISE Community School 106 submitted a personnel authorization for staff to participate in professional development on Culturally Responsive Teaching with an anticipated start date of August 2023.

School Based Supports – Critical Next Steps

- Identify substitute teachers and administrators to support building initiatives and instructional leadership during 2023-24 school year.
- Schools will identify staff to attend professional learning conferences such as UnboundEd, ISTELive, ASCD or Learning Forward.
- Schools will identify staff to fill the following positions for the 2023-24 school year:
    - 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.
    - Dr. Charles T. Lunsford School 19 - 1.0 FTE Building Substitute Teacher to support school-based initiatives.
    - 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
The District's historic patterns of low student achievement have been amplified by the amount of lost in-person instructional time, stemming from the global pandemic: • Achievement outcomes for RCSD remain statistically unchanged and/or stagnant for all students. • The mathematics proficiency rate during the 2019 SY in grades 3 through 8 was 13%. During the same period the mean math percentile, or the average growth of RCSD students to similar students across the State showed a decline. • Achievement outcomes for Students with Disabilities who performed at or above proficiency on the NY State ELA assessment in grades 3-8 increased by 1% between 2018 and 2019. In 2019, 3% performed at or above proficiency on the State assessment. • The percentage of ENL students who performed at or above proficiency on the NY State English Language Achievement Tests (NYSESLAT) proficiency assessment increased by 1% between 2018 and 2019. In 2019, 4% performed at or above proficiency on the State assessment. **Implementation will include:** • Special Education • Teaching and Learning • Office of Bilingual Education • Teachers	Expanded Learning Before- and After Expanded Summer Programming Supporting Students with Disabilities to Improve Academic Performance	• 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 SWDs supported by additional services and out-of-school-time programming, including CSE reviews for % of students with disabilities	• 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 • 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

Unfinished Learning – Fiscal Progress

ARP

Initial Allocation	Pre-Encumbrance	Encumbrance	Expensed	Available Balance
$25,386,553	$500,401	$615,982	$6,748,395	$17,521,775
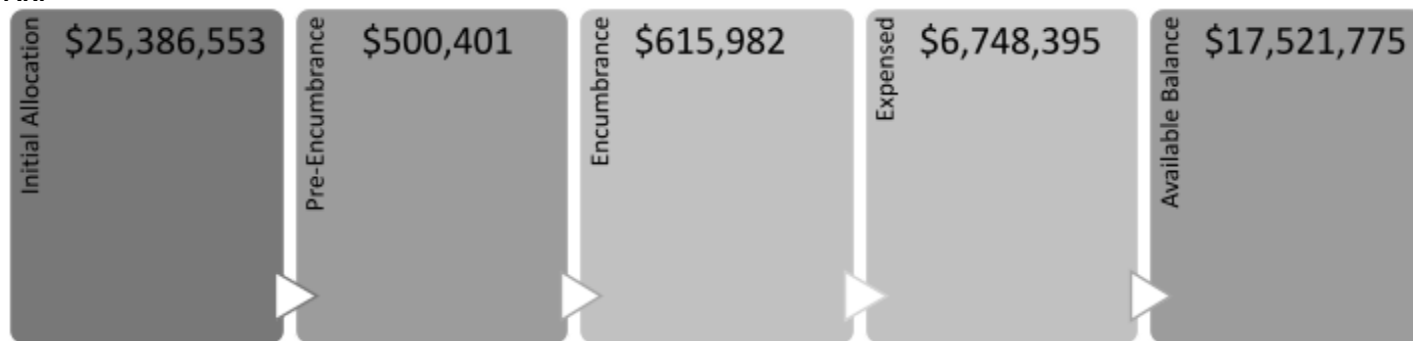
Expanded Learning Before and After School (ARP)

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
- Program/Instructional delivery by school-based staff
- Professional development to support high-quality program design and implementation
- Associated materials/supplies
- Transportation costs for students
- Support staff pay to support implementation
- Healthy snacks for participating students
- Field trips to support learning
- Collaboration with community organization to provide before and after school programs

Expanded Learning Before and After School – Programmatic Progress

- Schools continued to offer after school programs to students in which staff provided enrichment clubs, activities, field trips, and tutoring services.

Expanded Learning Before and After School – Critical Next Steps

Expanded Learning
- Staff will be identified and personnel authorizations will be submitted for before and after school programming during the 2023-24 school year with an anticipated start date of September 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
- Non-instructional support staff: clerical, paraprofessionals, SSOs
- Supplies and curriculum materials for teachers and students
- Marketing/mailings regarding summer schedules, logistics of the program, and curriculum offerings that will be provided
- Transportation for students and families
- Contracts with service providers to provide additional academic and social/emotional supports
- Field trips for students to/from programs and their families to share real-life experiences

Approved Expenditures: September 2021-July 2022

- Student stipends for student interns to assist with summer programming

Expanded Summer Programming – Programmatic Progress

- Personnel Authorizations for staff to work and attend professional development opportunities during summer programming have been submitted for Board approval with an anticipated start date of July 5, 2023.
- Contracts are in the process of being executed 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.
- Administrators and Registrars have been working to enroll students for summer programming, and plan professional development opportunities for summer school staff.

Expanded Summer Programming – Critical Next Steps

- Submit purchase requisitions for supplies, materials, and transportation for summer programming.
- Conduct an evaluation of the summer programming opportunities during Summer 2023.

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
- A variety of additional learning opportunities outside of the school day
- Professional development for staff related to academic interventions and accelerating learning

- Curriculum, software and materials to supplement regular classroom instruction and provide targeted supports for students
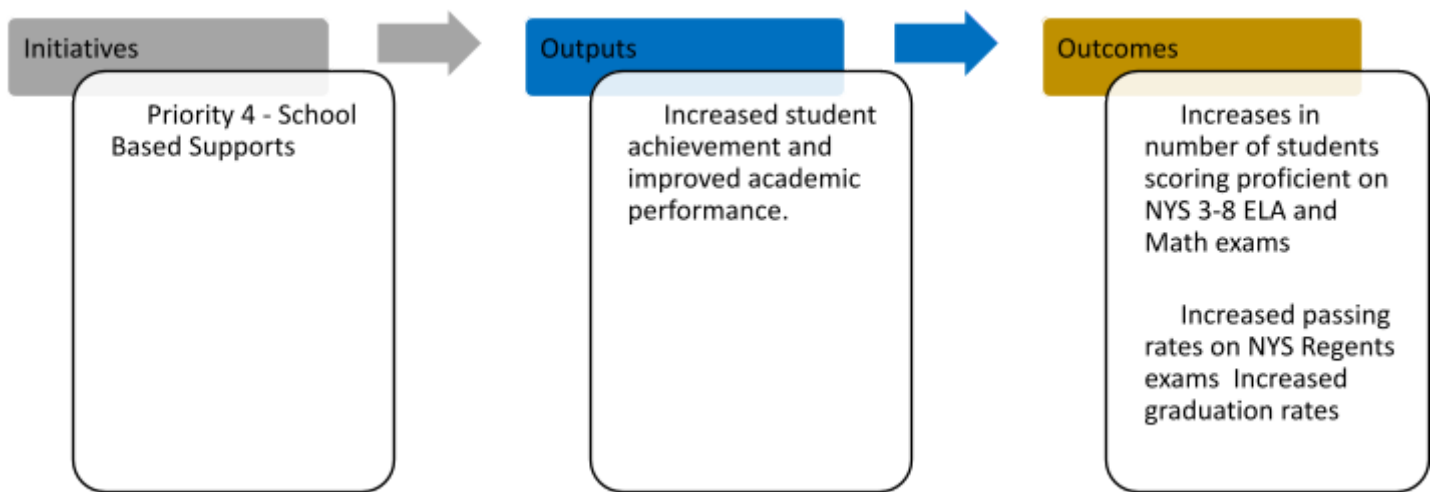
School Based Supports – Programmatic Progress

- Personnel authorizations have been submitted for Civil Service staff at School of the Arts (SOTA) to attend professional development opportunities with an anticipated start date of August 2023.
- 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.
- Roberto Clemente School 8 utilized a 1.0 FTE Building Substitute to support the implementation of intervention groups.
- Montessori Academy School 53 staff attended professional development opportunities to acquire practical skills and knowledge for success to become a Montessori educator.

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
According to the State Monitor Academic Work Plan, there is a systemic need to define parent engagement in RCSD. The connection between engaged parents, student enrollment, student behavior, chronic absenteeism and academic outcomes is not evident throughout the organization. Establishment of neighborhood community schools, and development of a new Parent Engagement Plan that is aligned with the District Strategic Plan is recommended to address this need. This includes the District Strategic Plan target of increased effective communication with families and community stakeholders that engages them assist with student support and have multiple opportunities to provide input to their learning communities.	Participatory Budgeting	School-based Participatory budgeting process implemented in all schools	• Increase in student and family civic skills • Increased student and family engagement
	Community Schools Implementation	• 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	• Full implementation of the Community School model. • Increase in attendance and graduation rates • Reduction in achievement gaps.
	Parent Engagement	• One in-person and two remote sessions of Parent University each year • 3 job fairs offered for parents and students each year • Comprehensive district-wide parent engagement plan. • Increased capacity for Parent Liaisons and Home-School Assistants to lead parent engagement and	• 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
Implementation will include: • Special Education • Teaching & Learning • Department of Multilingual Education • Office of Parent Engagement • Communications Department	Engaging Multilingual Families	• 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	• Increased levels of parent education and engagement • Improved educational outcomes of related students
	Connecting with Communities	• 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	• 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

Community Collaboration – Fiscal Progress

ARP

Initial Allocation	Pre-Encumbrance	Encumbrance	Expensed	Available Balance
$5,122,163	$6,495	$125,605	$877,168	$4,112,895
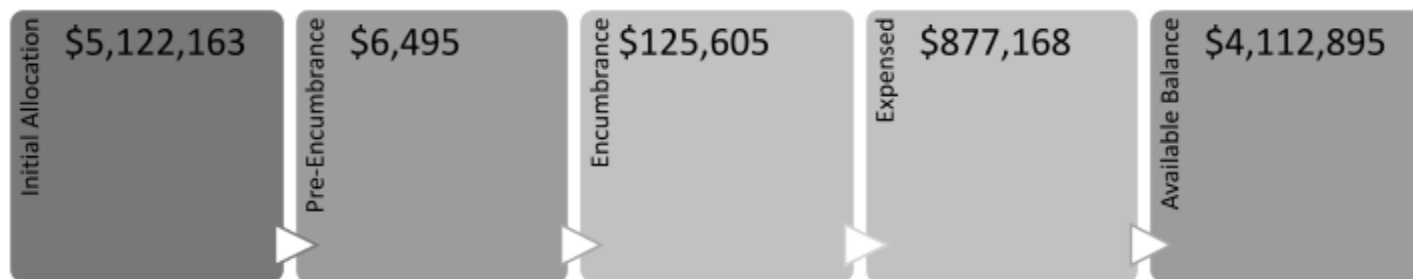
Participatory Budgeting (ARP)

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
- Funds for pilot schools to engage in participatory budgeting

Participatory Budgeting – Programmatic Progress

- Six pilot schools for participatory budgeting for the 2022-23 school year 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 continue to plan professional development and gather stakeholder voices.
- The Participatory Budgeting teams at School 10 and Northeast submitted project proposals for their utilization of Participatory Budget funds. Schools will submit purchase requisitions once proposals are approved.

Participatory Budgeting – Critical Next Steps

Office of School Innovation
- Northwest, Wilson Foundation Academy, Franklin Lower and Franklin Upper will submit project proposals for utilization of Participatory Budget funds. Once proposals are approved, purchase requisitions will be submitted.

Community Schools Implementation (ARP)

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

- Professional learning to support implementation
- Contract with the National Center for Community Schools
- Food Pantry funding to support Foodlink match
- Community School Site Coordinators

Community Schools Implementation – Programmatic Progress

- Community School Food Pantries serviced a total of 352 households during Financial Quarter 8. This includes 875 adults and 912 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.
- Community Site Coordinators will meet monthly on Saturdays in August and September. The outcomes from these monthly Saturday Seminars will aim to increase visibility to the public and focus on implementation and utilization of the four pillars of a Community School.

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
  - o Develop and publish a parent course catalog
  - o Administer parent surveys to determine course selections
  - o Utilize RCSD staff to provide sessions that will support Parent University
  - o Provide childcare services.
- Organization and implementation of job fairs for parents and families
- Training for Parent Liaisons and Home School Assistants

Parent Engagement – Programmatic Progress

- The Office of Parent Engagement hosted weekly 'Lunch and Learns', and Family Academy on Saturdays once a month.

Parent Engagement – Critical Next Steps

Office of Parent Engagement
- Ongoing planning for Fall 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
- Staff to support building level translation
- Implementation of Padres Comprometidos Program

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.
- Two 0.2 Teachers on Assignment (TOAs) to support foreign language translations at the building level for the upcoming 2023-24 school year.

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
- Supplies and Materials to support virtual engagement
- Alumni Engagement Campaign

Partnering with Communities – Programmatic Progress

- The Communications Department continues to increase inventory of mobile digital lab equipment and share with schools in order to film and livestream school events, including the purchase of a Fly More Combo Drone. The drone will allow for aerial footage of various RCSD events. Additional mobile lab equipment purchased includes an iPad, lenses, lights, teleprompter and associated media equipment accessories.

Partnering with Communities – Critical Next Steps

- Continue to enhance mobile media lab equipment to extend support to a great number of school buildings.
- Plan for a purchase of 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
- Funding staff, services and materials dedicated to partnering with and supporting students' families
- Coordinating collaboration with community partners

Initiatives

Priority 5 - School Based Supports

Outputs

Increased accessibility to community-based learning and field experiences

Increased connections between schools, families and the community

Outcomes

Full implementation of the Community School model.

Increase in attendance and graduation rates

Reduction in achievement gaps.
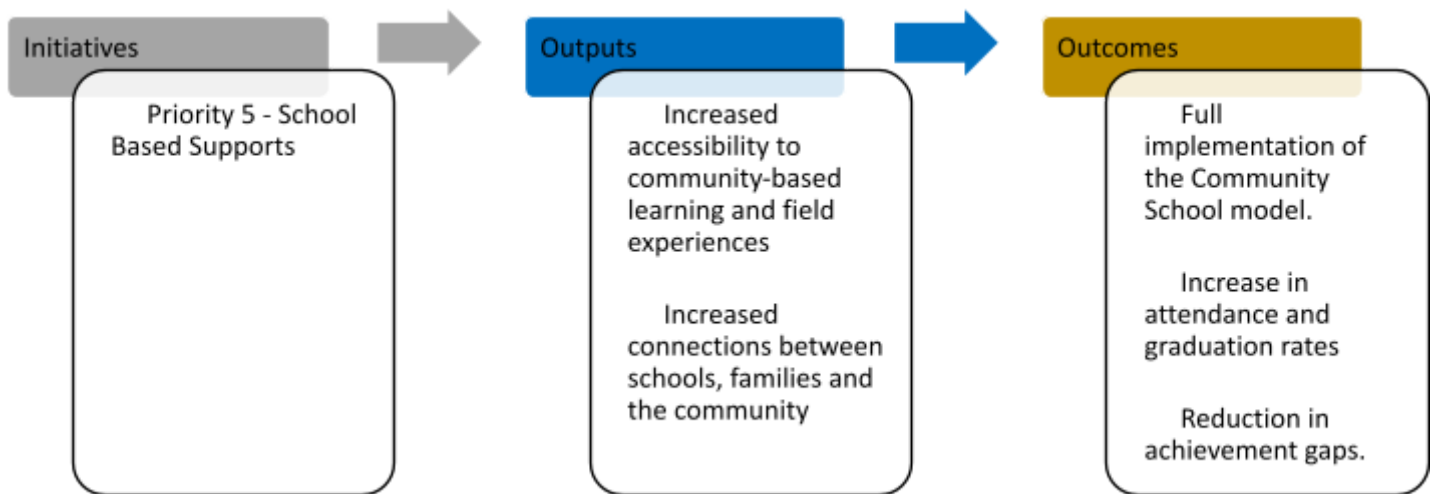
School Based Supports – Programmatic Progress

- The Community Organizer at Wilson High School continues to support students and families.
- Purchase requisitions submitted for the purchase of supplies and materials to support family engagement events and initiatives.
- John Williams School 5 is in the process of executing a contract for services to support school based art and beautification projects with an anticipated start date of September 2023.

School Based Supports – Critical Next Steps

- Purchase requisitions will continue to be submitted for supplies and materials to support in-person student events and activities, family engagement events and initiatives, and school based art and beautification
- Wilson Commencement will identify a 1.0 FTE Community Organizer to support during the 2023-24 school year.
- Wilson Commencement will identify civil service staff to support additional core academic support afterschool and during school breaks with an anticipated start date of September 2023.
- School 50 will identify civil service staff to work after school hours with families and students with an anticipated start date of September 2023.

Relief Funds Priority 6 – District-Wide Infrastructure

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

District-Wide Infrastructure – Fiscal Progress

ARP

Initial Allocation	Pre-Encumbrance	Encumbrance	Expensed	Available Balance
$63,950,836	$207,914	$8,318,223	$18,360,498	$37,064,201
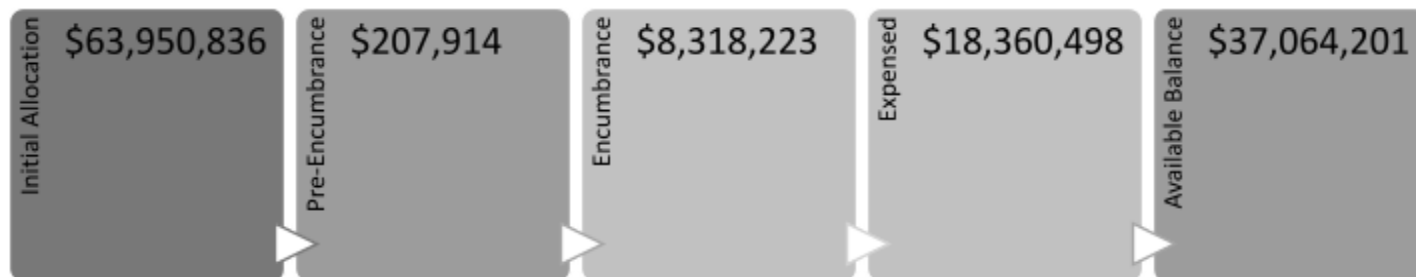
Effective Use of Federal Funds (ARP)

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
- Staffing for finance and budget that will create and support operating efficiencies in grant management, including accounting, budgeting, procurement, and support staff
- 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
- Additional staffing in the Office of Auditor General
- Additional staff in the Office of Human Capital
- Staffing for grant implementation and monitoring
- Evaluation services for programmatic and fiscal return on investment
- Staffing for finance and budget for grant management and business continuity
- Additional staffing to support Budget and Finance operations
- Financial advisors to provide municipal fiscal advisory services and professional development
- Contract with the City of Rochester to engage in a Budgeting Equity Initiative

Approved Expenditures: August 2022

- Staffing to support the Department of Law
- Contract for program evaluation services

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.
- 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. Preliminary findings for program evaluation will be shared with District Leadership during the summer. Programs include:
- ○ Urban Teaching Fellows (UTF)
- ○ Building Substitutes
- ○ Career and Technical Education (CTE)
- The Special Education Department purchased the Frontline Education Medicaid Program Management application to assist with tracking of reimbursable costs through Medicaid for related services to students with special needs.
- The Medicaid Department posted a position to hire a 1.0 FTE Assistant Medicaid Analyst position to support tracking and compliance related to Medicaid reimbursement.
- The Office of General Counsel posted a position to hire a 1.0 Associate Counsel to support Department of Law operations and process the influx of stimulus-funded contracts.
- The Accounting and Accounts Payable Departments provided overtime pay to staff members to help prepare for the fiscal year close out during Financial Quarter 8.

Effective Use of Federal Funds – Critical Next Steps

Department of Law
- Continue to contract with external legal counsel to support the Department
- Renew subscription for contract software
- Recruit and interview candidates for the following positions:
  - ○ One 1.0 FTE Associate Counsel
  - ○ One 1.0 FTE Legal administrative staff
  - ○ 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).

Office of Grants and Program Accountability
- Coordinators of Supplemental Funds will earn additional hourly pay for working throughout summer months during regularly scheduled vacation. This will allow for business continuity in grant administration.

District Infrastructure Improvements (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
- Communications Enhancements: Social Media, advertising campaigns, website revisions, mobile media labs
- Law: Improved contracting software
- Enhancements to Information Management and Technology: HelpDesk staffing, services/accessories for staff/students, and Print Shop, Network Operations, and Student Information Services updates
- Improved transportation routing software
- Continuation of feasibility study for the District's Managed Choice Policy
- Additional staffing to support student placement and translation services for schools and families

- Standardizing the fleet of printers for School Nurses so that they can all Send/Receive Faxes in confidence via a RightFax Connector
- Point to Point units and WAPs will provide WiFi where is it lacking at seven high schools
- Purchase of the A5 license to provide greater cyber security against threats that come through District portals
- Move from on-site to cloud storage and back up
- Replace current Toshiba Copiers (MFDs) that are 5 years or older with new fleet Q4 2021-2022 school year
- Upgrade the Mitel phone system controller that is 12 years old, which is end of life
- Software upgrade and services to support the upgrade for the data dashboard from 12C to a Oracle Cloud
- Migrate SharePoint 2010 on-premise to the SharePoint online environment
- Improve additional storage, reporting, plagiarism check, increased security for Google accounts et al.
- Successful implementation of PowerSchool Health to provide better data access to Health Office staff and reduce costs by migrating from Welligent
- Staffing to establish an Office of Charter School Engagement
- Staffing a Director of Urban Campus Renewal
- Upgrades to the Board of Education public meeting space and internal conference room

Approve Expenditures: Amendment, August 2022

- Generator to improve emergency response and promote effective operations
- Additional funds for Oracle Cloud Enterprise Resource planning
- Professional development conferences and travel

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.
- The BOE approved amendments to the contracts with Cherry Road and DLT Solutions, LLC. as part of the Oracle Enterprise Resource planning upgrade.
- 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.

- The Oracle Enterprise Resource Planning project is a transition to the Oracle Cloud ERP, Oracle Cloud HCM, and Oracle Cloud EPM products. The transition includes a business process transformation to modern practices provided by Oracle and configured for RCSD. The transition 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 Oracle project accomplishments
        - Complete iteration test validation cycle 3
        - Initiate a Realignment period for the project
            - Conduct project assessment and evaluation – feedback from multiple sources presented to Executive Leadership Team

- Scheduled recurring workshops to gather team feedback in a variety of areas
- Collect some recommendations and restart needs
- Drafted a revised timeline
- Updated tracking and status information for various elements of project activities
  - Update internal review and approval process for various configuration elements
- Members of the IM&T team participated in professional learning at various conferences including the Council of Great City Schools and the International Society for Technology in Education.
- IM&T purchased additional google licenses for RCSD staff and students.
- The Department of Teaching and Learning has begun the hiring process to fill the 1.0 FTE Clerk II position to support Teaching and Learning operations.

District Infrastructure Improvements – Critical Next Steps

Board of Education
- Work to upgrade the audio/visual systems in the public meeting space located in conference room 3 A/B is scheduled to begin August 2023 and anticipated to be completed by the end of September 2023.

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.

IM&T
- Oracle Enterprise Resource Planning transition project
  - Continue identifying change impact
  - Complete Realignment activities
    - Document clear indication of project status with what work is complete and where more effort is needed
    - Fully define and implement approved recommendations, suggestions, and improvement ideas
    - Provide revised and completed timeline for RCSD project activities with collaboration from Oracle
    - Align RCSD resource plan and commitment with the revised timeline
    - Implement a restart plan based on the revised timeline and improvements
    - Identify restart date
  - Upon Restart:
    - Work on activities defined by the revised timeline
    - Planning for Systems integration testing
    - Complete training plan for full solution
    - Continue working on integrations and interfaces
    - Complete the reporting implementation plan and initiate development of reports

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

- Staffing to provide technology support and ensure deployment of hardware to schools and staff during temporary start up periods
- Updated devices and accessories for students and staff

Achieving and Maintaining Digital Equity – Programmatic Progress

- IM&T worked with Tequipment Incorporated to:
  - Complete the installation of Smart Flat Panel TVs and associated accessories in Phase 2 schools. Approximately 1,000 Smart Flat Panel TV's have been installed between Phase 1 & 2 schools. The Department has purchased the materials to begin the upgrade at Phase 3 schools.
- IM&T purchased 500 additional document cameras and continues 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.
- IM&T hired student interns to run a student Helpdesk after school hours through the end of the 22-23 school year.
- IM&T purchased 7,500 devices for students in grades Prek-12 who are new to the district and to replace devices that are beyond repair.

Achieving and Maintaining Digital Equity – Critical Next Steps

Information Management & Technology (IM&T)
- Complete the District-wide upgrade to Flat Panel TVs districtwide. Phase 3, the final stage 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.

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
- Sound system upgrades and photographic equipment

Initiatives	Outputs	Outcomes
Priority 6 - School Based Supports	Improved ability to manage, monitor, and effectively use supplemental funds to support student success Increased student access to multimedia creative learning experiences	Improved ability to manage, monitor, and report out on usage of supplemental federal funding. Improve student academic performance with updated equitable access to digital technology

School Based Supports – Programmatic Progress

- School of the Arts funded an Account Clerk through TES

School Based Supports– Critical Next Steps

- The School of the Arts will fund an Account Clerk during the 2023-24 school year

Relief Funds Priority 7 - Safe & Healthy Reopening of Schools

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

Safe & Healthy Reopening of Schools – Fiscal Progress

ARP

Initial Allocation	Pre-Encumbrance	Encumbrance	Expensed	Available Balance
$12,315,256	$0	$4,012,406	$2,725,033	$5,577,817

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
- SSOs to support implementation of school-based COVID-19 protocols
- School door access control upgrade
- Water bottle filling stations
- Installation of salad bars at 25 schools
- Coordination of response to COVID-19: staff for testing and case management, PPE, school-based staff to support containment rooms, physical distancing, etc.
- School radio upgrade
- District-wide facility repairs and improvements
- Personal Protective Equipment
- Transportation services with Regional Transit Service
- Additional teacher support for students out of school for COVID-related reasons
- Additional staffing for Building Substitutes
- Additional staffing to support COVID testing and case management
- Support for school facility moves in summer months
- Custodial staff and overtime
- COVID-related medical leave for staff
- Office of Attendance staffing

Approved Expenditures: Amendment, August 2022

- Pathways to Peace staff
- Replacement of PA headend equipment
- Replacement of locksets on all classroom doors
- Support staff for hardware installation after school hours
- Additional BOCES Health Aides
- Temporary COVID aide staffing to support testing and case management
- Additional staffing to support school response
- Crisis coordinator
- District-wide utilities costs due to COVID

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

- The Facilities Department has contracted with AP Plumbing contractors to replace existing water fountains with bottle filling stations throughout the district. 75% of the new bottle filling stations have been installed.
- The Operations Department is contracting with Day Automation to enhance building security across the district including camera upgrades, video server upgrades, and access control upgrade/conversion.
- The Facilities Department purchased equipment from NorthEast Technologies in order to replace public address (PA) systems in 17 schools across the district.
- During the 2023-24 school year, funding will be provided for the following positions to continue for a second year:

- ○ Forty five 1.0 FTE Building Substitute Teacher positions. The addition of these positions will allow every school to have a minimum of a 1.0 FTE Building Substitute Teacher.
  - ○ One .5 Crisis Coordinator position to support the Department of Equity, Inclusion and Social Emotional Supports
  - ○ 5.5 FTE Custodian positions at various schools to support building operations
  - ○ One 1.0 FTE Administrative Specialist position to support the Office of Attendance
  - ○ One 1.0 FTE Clerk I to support the Office of Human Capital

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

Facilities Department

- Continue working towards completion of projects to enhance building security across the district, including:
  - ○ Install the final 25% of bottle-filling stations across the district in order to complete the upgrade from water fountains.
  - ○ Complete the replacement of PA system equipment at 17 schools across the district.
  - ○ Finalize installation of upgraded cameras and video servers.

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
- Sanitization materials such as paper towels

Initiatives	Outputs	Outcomes
Priority 7 - School Based Supports	Advances in student achievement as a result of safe and secure in-person learning environments that adhere to COVID-19 safety protocols.	Learning environments that fully adhere to COVID-19 safety protocols Reduced levels of in-school COVID19 transmission. Increased levels of safety and security for students, staff, and families.

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 Social Work Services arranged for additional hourly pay for a Social Worker to provide services to students and families during summer months.

- The Department of Equity, Inclusion and Social Emotional Support has been collaborating with a local vendor to develop responsive and flexible options for the provision of mental health services for students and families experiencing homelessness. Once the vendor contract is approved, families will be able to access services via telehealth, office visit, or in a community-based setting.

Homeless Children and Youth (Part I) - Fiscal Progress

Initial Allocation	Pre-Encumbrance	Encumbrance	Expensed	Available Balance
$216,991.00	$0	$0	$7,842.20	$209,148.80

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

- Submit a contract request for 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.
- A variety of positions are funded to provide direct and indirect services for students and families in transition. The following positions are filled:
  - Two 1.0 FTE Social Workers
  - One .5 Coordinator of Crisis Support
  - One 1.0 Attendance Assistant

Homeless Children and Youth (Part II) - Fiscal Progress

Initial Allocation	Pre-Encumbrance	Encumbrance	Expensed	Available Balance
$755,875.00	$0	$0	$242,392.24	$513,482.76

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.

HBCU Field Trips

In the 2022-23 school year, RCSD funded nine school trips for the purpose of exposing students to HBCUs. In total, 258 RCSD students attended one of nine school trips. The total number of colleges visited totaled 13 and the total cost of this initiative was $395,630.51.

Demographic Information of Students who Attended an HBCU Trip

HBCU trips were primarily attended by Non-Hispanic students, with only 47 attendees (18%) identifying as Hispanic.

Figure 1. Student Attendees
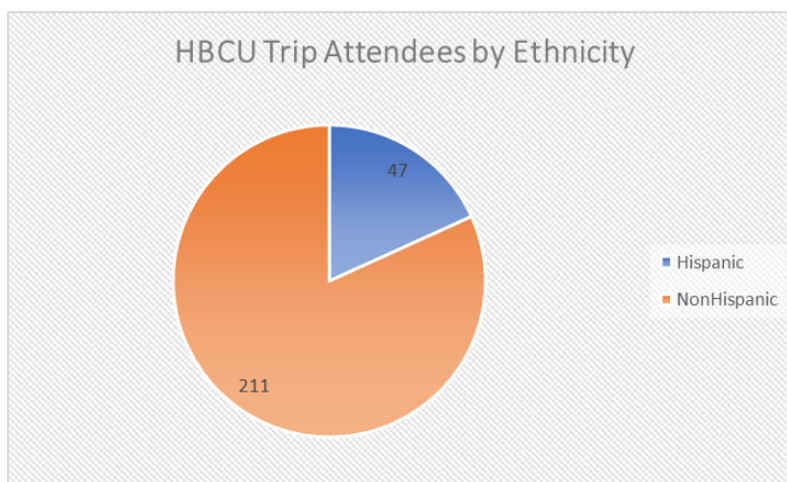
The majority of students who attended an RCSD funded HBCU trip were Black (74%), followed in frequency by White (22%), Asian (3%), and Multiracial (.8%).

Figure 2. HBCU Trip Student Attendees: Race Self-Identified
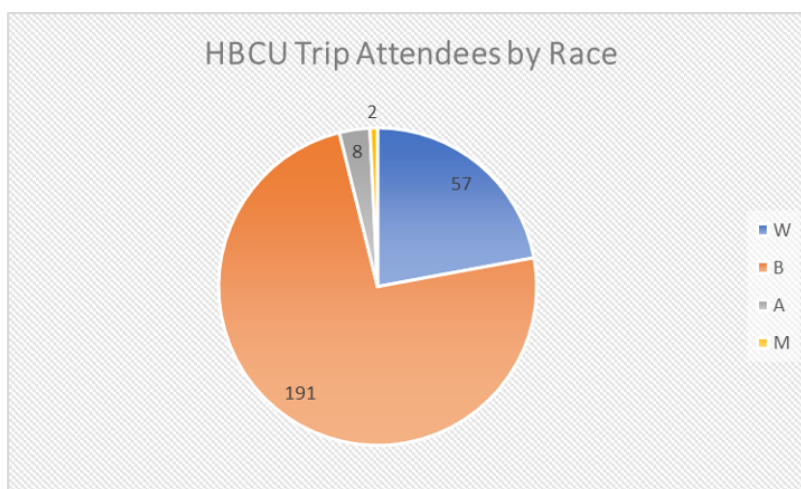
About 12% of HBCU trip attendees were identified as SPED students.

Figure 3. HBCU Trip Student Attendees: SPED Status
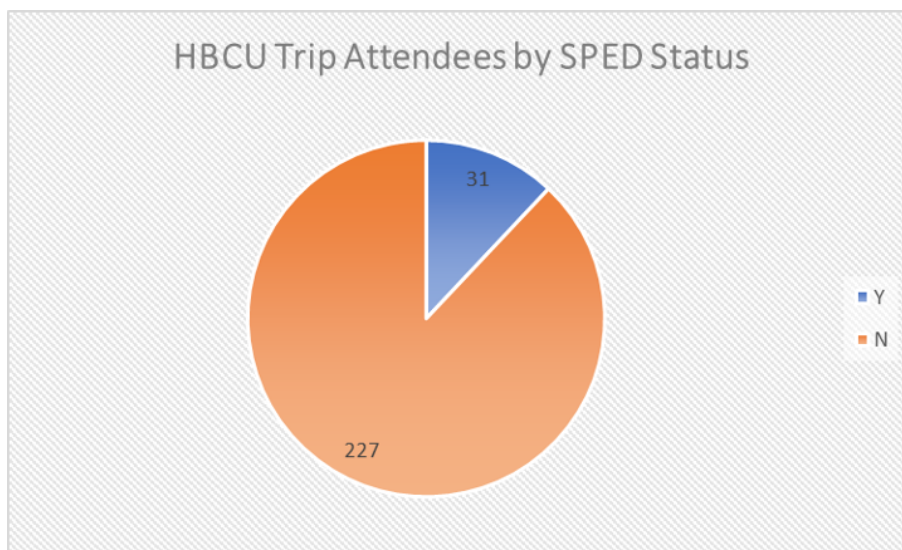
About 7% of the HBCU trip attendees were identified as former ELL students and an additional 5% were identified as current ELL students.

Figure 4. HBCU Trip Student Attendees: LEP Status
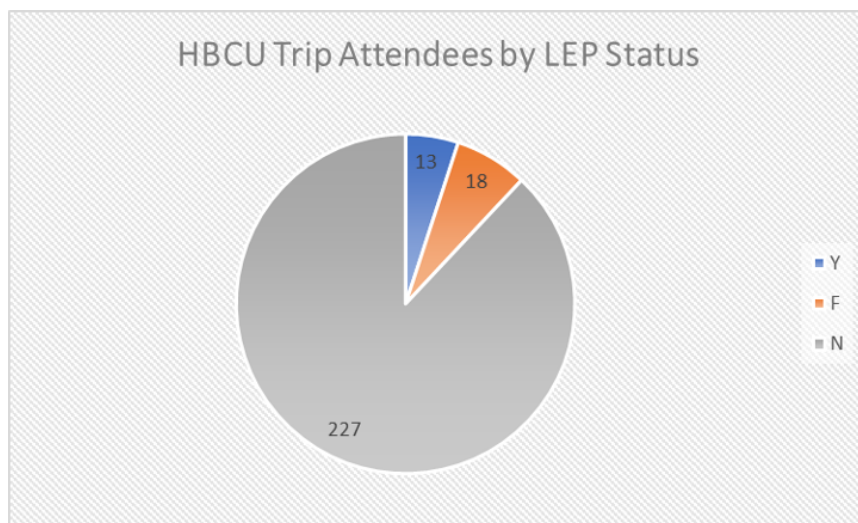
Only about 41% of HBCU trip attendees were male, while 59% were female.

Figure 5 - HBCU Trip Student Attendees: Gender
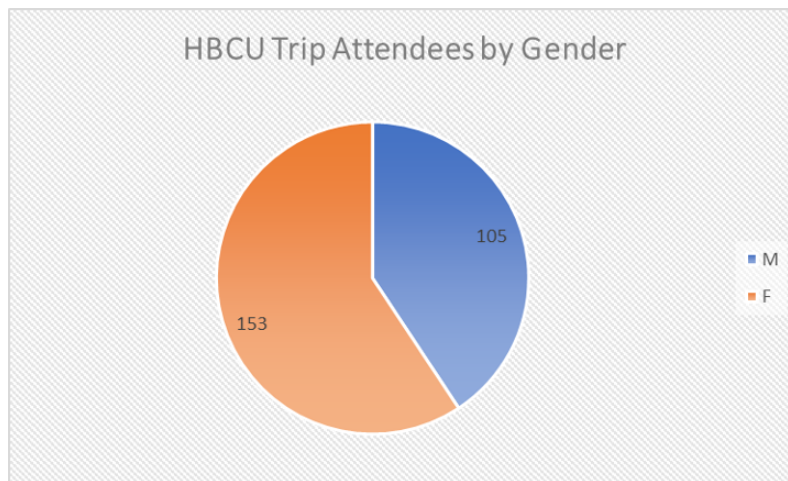
HBCU trip attendees were primarily in the 11th grade (54%), followed in frequency by 12th graders (34%), 10th graders (10%), and lastly 9th graders (1%).

Figure 6. HBCU Trip Student Attendees: Current Grade
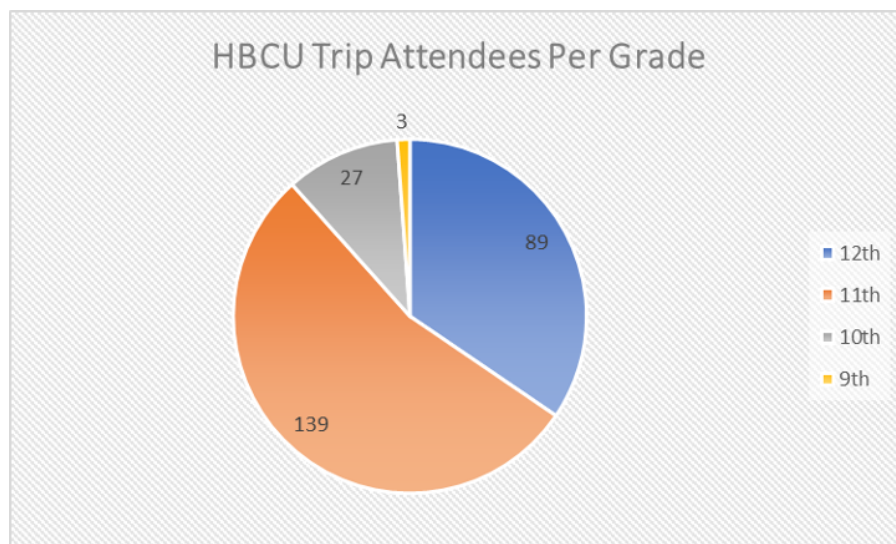
Research Strategy and Methods

Considering the nine schools that organized and completed HBCU field trips, the average number of students per trip was 28.7. Trip attendee sizes varied from 13 students at School Without Walls to 40 students at East High School (whose trip was partially subsidized by the University of Rochester).

Figure 7. HBCU Student Attendance: By School
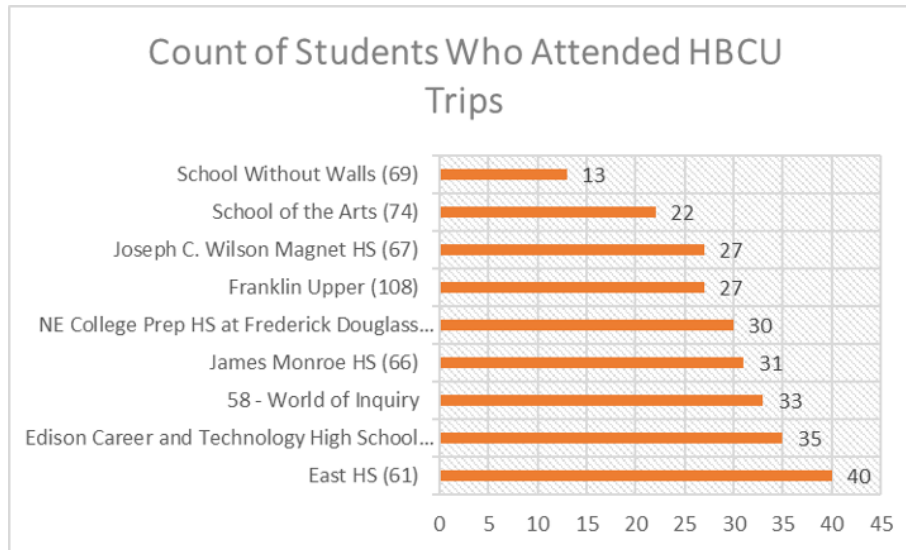
Figure 8 below shows the cost per student of each HBCU trip as well as the total cost of the trip. East HS's cost per student metric is distorted due to financial assistance provided by the University of Rochester for the trip. The most efficient cost per student for an HBCU trip was World of Inquiry, which was 3.42 cheaper per student than School Without Walls' HBCU trip.

Figure 8. HBCU Trip: Cost per Student by School

School	Cost Per Student of HBCU Trip	Total Cost of HBCU Trip
East HS (61) * *U of R Financial Assistance*	$ 1,116.00	$ 44,640.0000
Edison Career and Technology High School (95)	$ 1,032.71	$ 36,145.0000
58 - World of Inquiry	$ 983.03	$ 32,440.0000
James Monroe HS (66)	$ 1,588.34	$ 49,238.4500
NE College Prep HS at Frederick Douglass (73)	$ 1,833.20	$ 54,996.0000
Franklin Upper (108)	$ 1,648.93	$ 44,521.0600
Joseph C. Wilson Magnet HS (67)	$ 1,666.67	$ 45,000.0000
School of the Arts (74)	$ 2,045.45	$ 45,000.0000
School Without Walls (69)	$ 3,357.69	$ 43,650.0000

Figure 9 shows the cost per student expressed in a bar graph for the purpose of simplifying interpretation.

Figure 9. HBCU Trip: Cost per Student by School (Bar Graph)
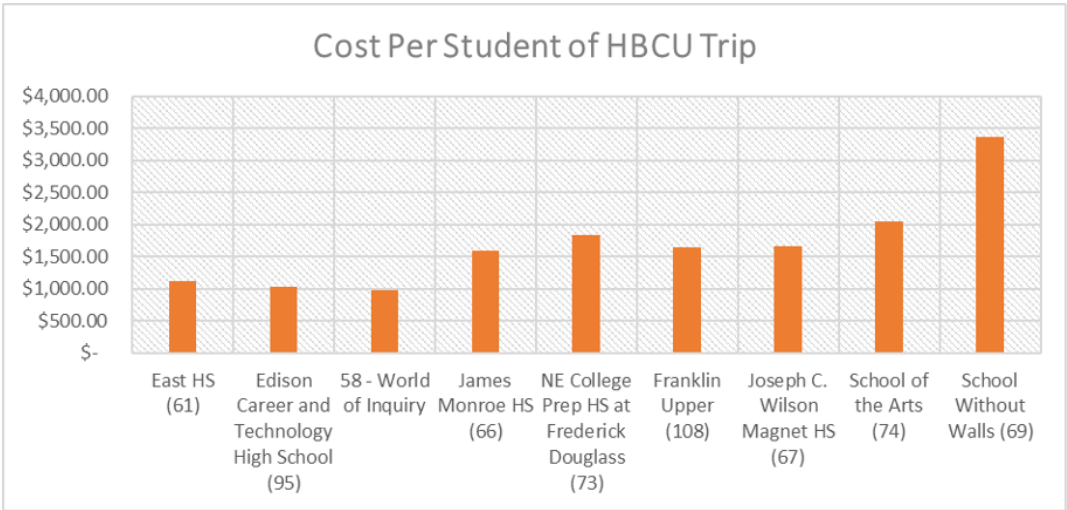
HBCU Student Attendee Survey Results

Of the 258 students who attended an HBCU trip, 162 responded to the required survey (62%).

When asked to rate the trip on a scale of 1 to 5, an overwhelming 91% of respondents indicated the trip was either a 4 or a 5.

Figure 10. Student Survey: Overall Experience
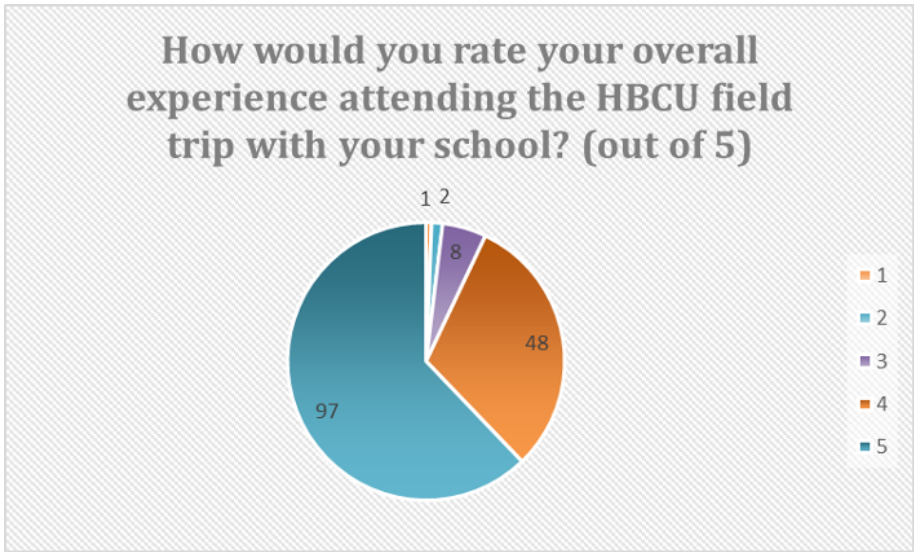
Figure 11 shows that overall, survey respondents had a significant desire to go to college in some form or another. One important metric was that post HBCU trip, respondents were twice as likely to indicate they would apply to a four-year HBCU college than to a two-year college.

Figure 11. Student Survey: College Application Readiness
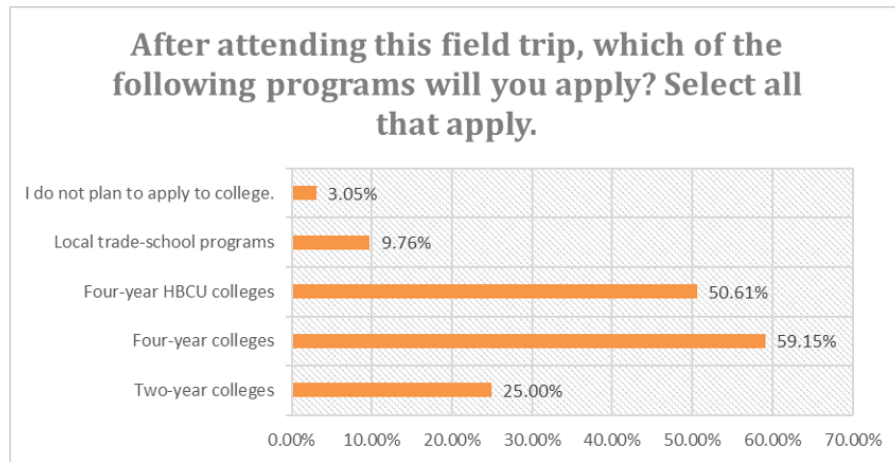
Additionally, after the HBCU trip an overwhelming 92% of respondents indicated they either agreed or strongly agreed that they were more likely to apply to an HBCU.

Figure 12. Student Survey
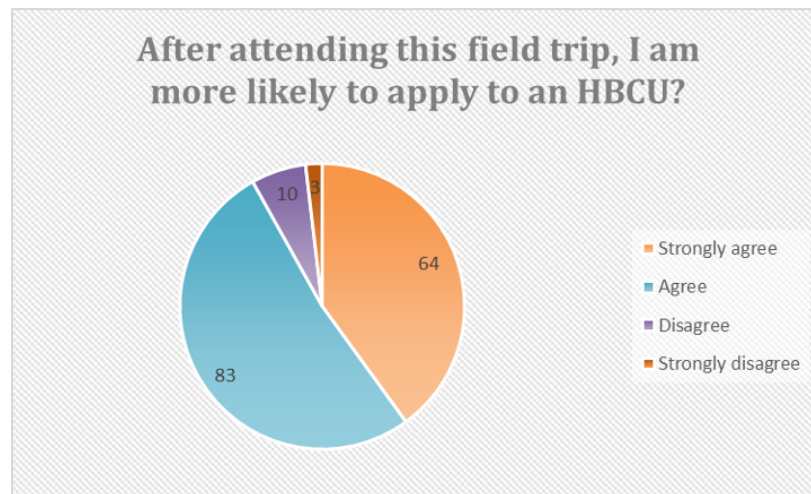
Figure 13 shows that 85% of respondents indicated they are more likely to attend an HBCU after the trip, which is a 7% decrease from the question described in *Figure 12* above.

Figure 13. Student Survey
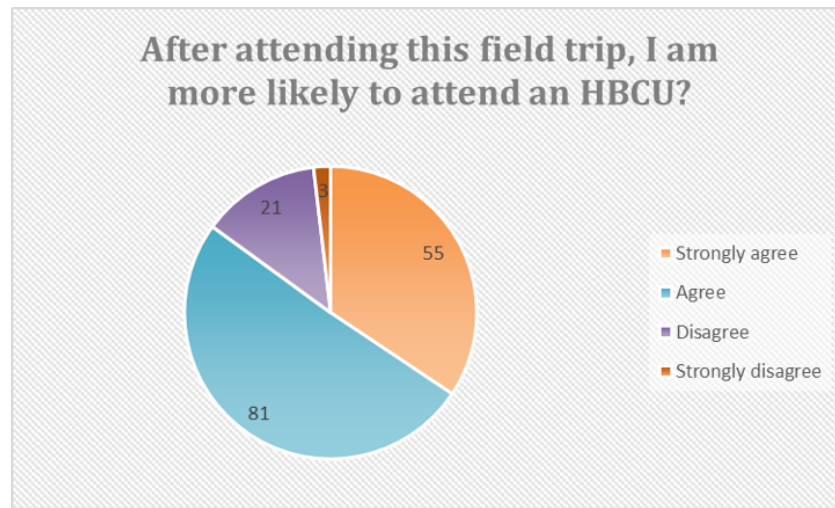
Shown in *Figure 14*, 70% of respondents indicated they were either unlikely or very unlikely to have undertaken a trip such as the ones provided by RCSD if the district did not provide this opportunity.

Figure 14. Student Survey
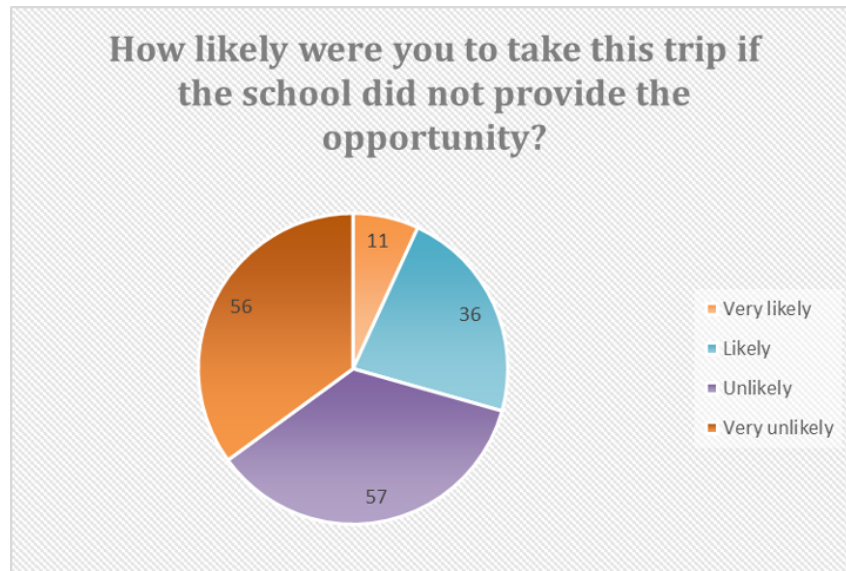
Figures 12 and 13 showed that student respondents overall had increased enthusiasm for attending an HBCU. *Figure 15* contextualizes this enthusiasm by providing the functional percentage of students planning to apply to one of the schools they visited, which was 58%.

Figure 15. Student Survey
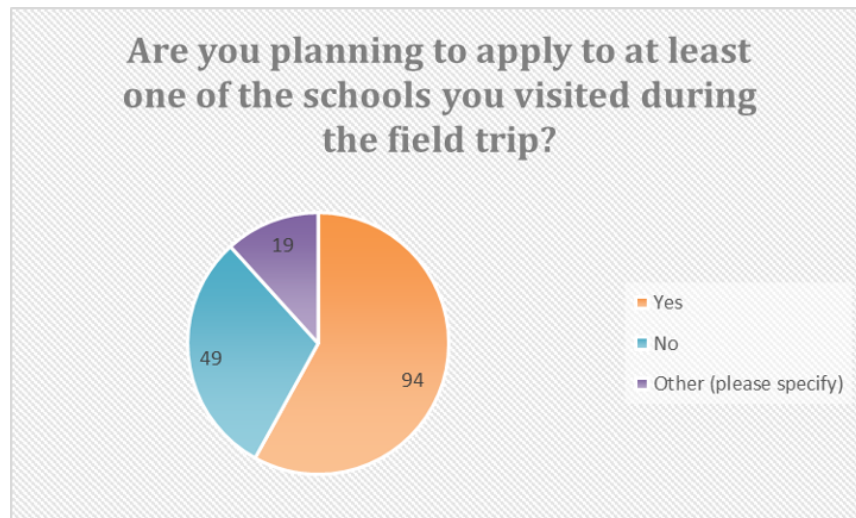
Respondents also indicated that if they were accepted into one of the universities they visited, 79% would attend.

Figure 16. Student Survey
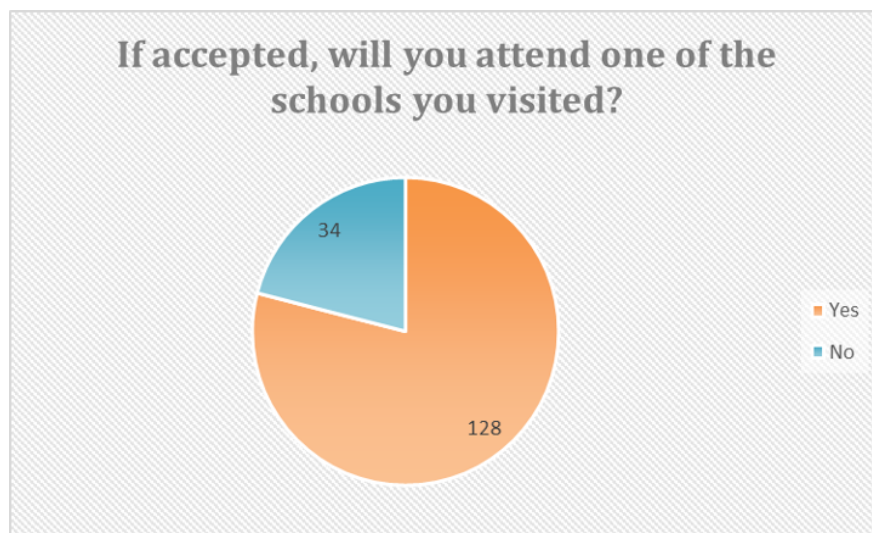
According to survey responses, students primarily learned about the HBCU trips from a teacher, school counselor or information that was shared during class.

Figure 17. Student Survey
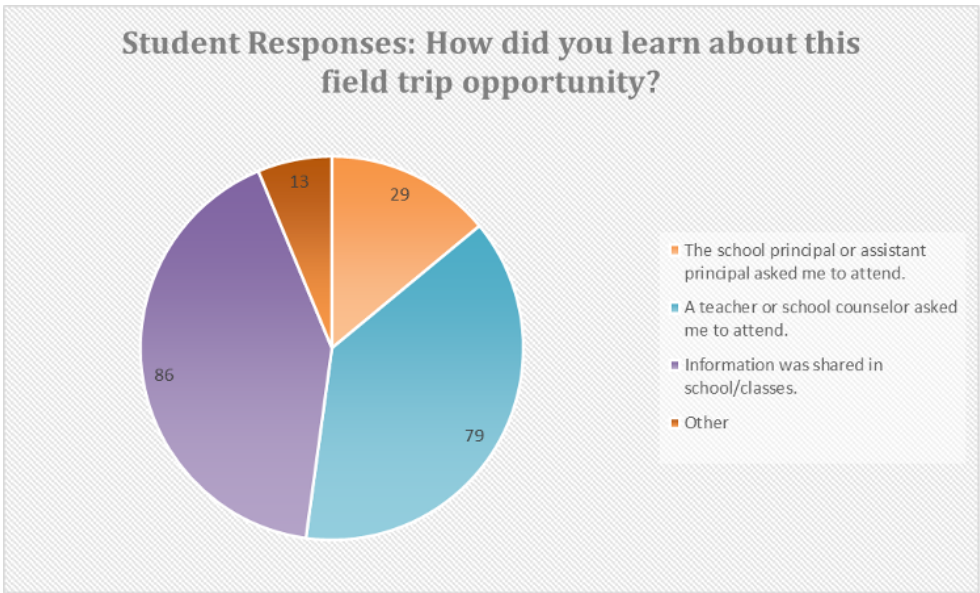
University Acceptance Rates, SAT Ranges, and Comparison to RCSD Students

The acceptance rates of 12 of the 13 universities visited on the collective HBCU trips in the 2022-23 school year are shown in *Figure 18*. The acceptance rates ranges of these schools vary from 87% to 18%.

Figure 18. HBCU Acceptance Rates
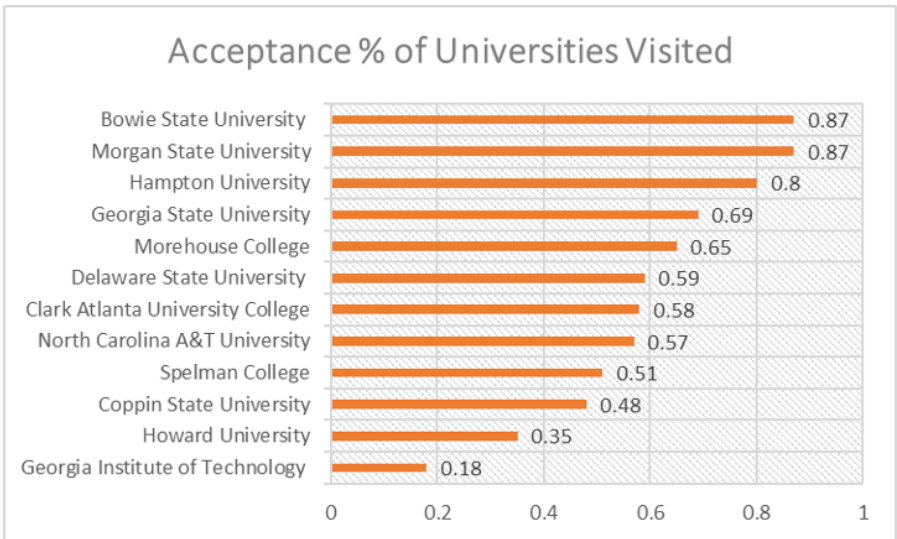
RCSD SAT test scores from March of 2023 were used to approximate what percentage of students had a "fair chance" of being accepted into each of the twelve universities visited. "Fair chance" is defined, for the purpose of this analysis, as being above the 25th percentile of SAT scores for accepted students in the particular university. *Figure 19* shows the percent of RCSD March 2023 SAT test takers that are above the stated 25th percentile of SAT scores accepted into each university.

Figure 19. RCSD SAT Test Taker
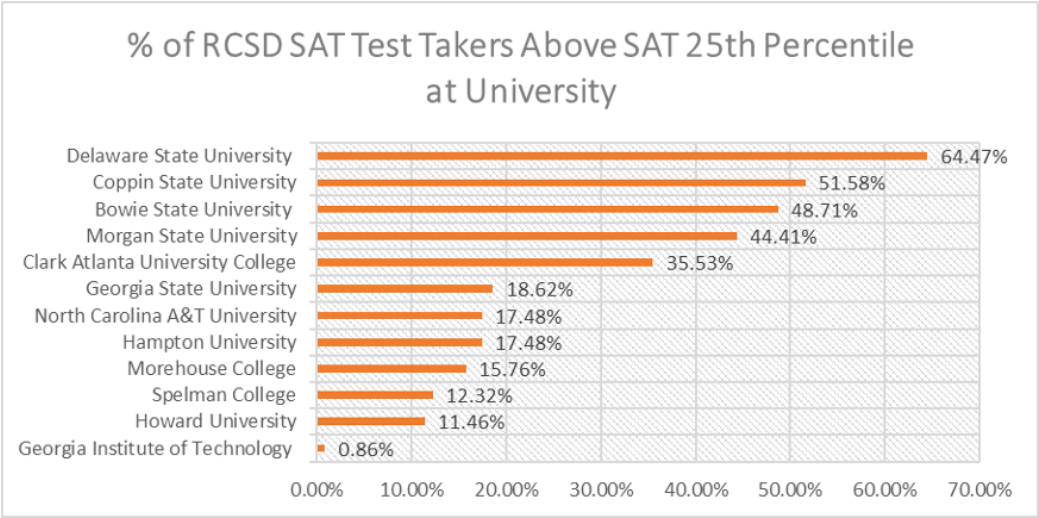
Figure 20 shows the distribution of SAT scores by range of score for RCSD March 2023 test takers and the 2022 class of eight of visited universities. As shown in the graph, RCSD students as a collective score significantly lower on the SAT than the accepted classes of the eight universities. However, about 18% of top performing SAT test takers at RCSD have a good chance of getting into each of the eight universities listed except Georgia Institute of Technology.

Figure 20.
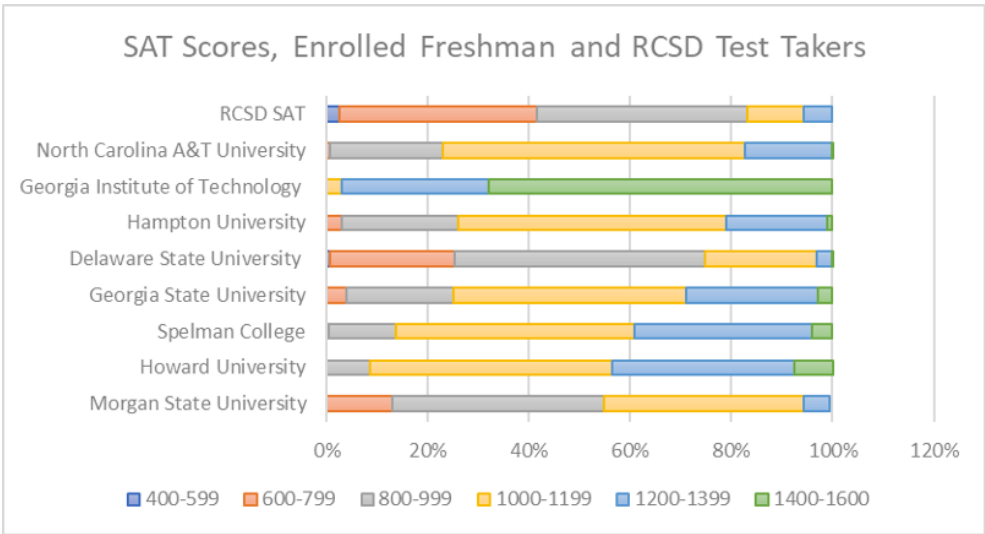
Findings and Recommendations

- RCSD funded HBCU trips appeared to have shifted student attitudes towards applying to and attending HBCUs and other visited universities.
- The visit to the Georgia Institute of Technology may not have been a wise investment of time given that the university is extremely selective and not an HBCU. Time and efforts may have been better spent visiting a university for which the majority of trip goers could reasonably be accepted.
- 34% of those who attended HBCU trips funded by RCSD were in the 12th grade. In the future, 10th and 11th graders should be prioritized for this trip, considering students in the 12th grade traditionally receive college acceptances in December or January of the school year. An exception could be made for trips occurring before December for students who have applied to one of the universities slated to be visited.
- World of Inquiry and Edison produced low cost per student HBCU trips, their itineraries and budget decisions should be further reviewed and considered for standard practice for future trips.
- If funding decreases for these trips in the future, it may be prudent to conduct these visits as a consolidated district and not as individual schools. Interested students could fill out a form indicating that they plan to apply to at least one of the schools on the itinerary and their SAT scores and GPA could be considered to ensure that each attendee has a "fair chance" of being accepted at least one of the universities slated to be visited.

RCSD Staff Conference Participation

Professional learning conferences, and their associated costs constituted a major ARP and CRRSA expenditure in the 2022-23. According to the Concur system, which tracks conferences, travels and hotel costs for RCSD, approximately 213 employees attended at least one conference during the school year. Of these 213, 116 responded to the survey created by the program evaluation team at RCSD (response rate of 54.46%).

Financial data on conferences derives from two sources. The first is reimbursements, which appear on the RCSD general ledger. The second source is the Concur system itself, which produces financial reports through Cognos. The Concur system reports through Cognos **underestimate total expenditures**, which has led to incomplete financial data.

According to the incomplete data available, the average 2022-23 yearly expenses for employees that attended conferences was $1,844. *Figure 1* depicts the distribution of yearly costs of conferences per applicable employee.

Figure 1. Conference Expense per RCSD Employee
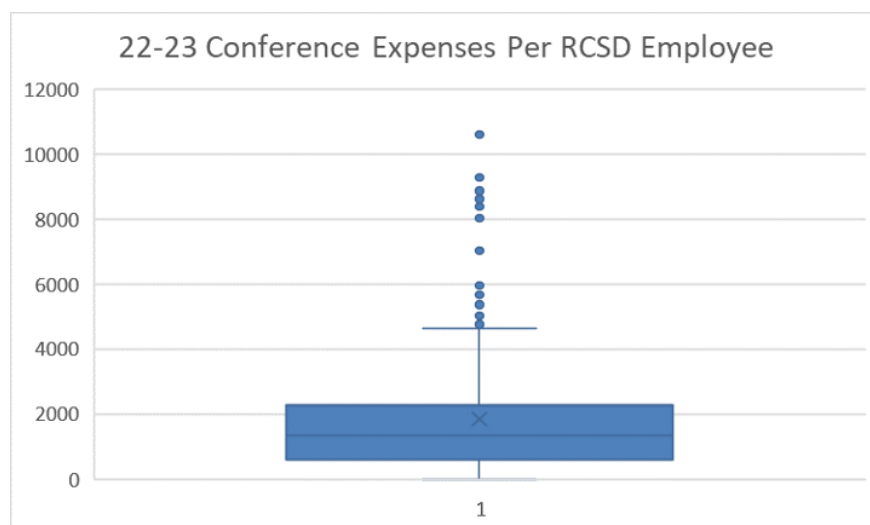
According to the available financial information in the general ledger and the concur system, total ARP and CRRSA conference related expenditures totaled $390,869.28 in the 2022-23 school year.

Literature Review: Effectiveness of Professional Learning Conferences

The predominant study on effectiveness of professional learning on teachers was produced by Stanford University in 2009, entitled: "Professional Learning in the Learning Profession - A Status Report on Teacher Development in the U.S. and Abroad".

The findings associated with this study showed that the vast majority of teacher professional learning opportunities with a duration of less than 16 total hours were insufficient in increasing any metric of student achievement or better improving instructional practice. This study also emphasized the value of follow-up mechanics and intensive and sustained professional learning efforts.[1] Both of these emphasized points are often lacking from professional learning conferences.

Additional research on the subject of professional learning conferences is very limited, however a study published in May of 2023 by the University of Nebraska-Lincoln showed some interesting but difficult to generalize results. This particular study focused on a group of librarians in Nigeria and found that conference attendance increased job satisfaction within this study group.[2] It is difficult say with any certainty if the findings of this study are applicable to RCSD staff, but the inferences that staff enjoy conferences is a hypothesis that is echoed by the survey results collected for the 22-23 school year RCSD conference attendees.

---

[1]

https://edpolicy.stanford.edu/sites/default/files/publications/professional-learning-learning-profession-status-report-teacher-development-us-and-abroad.pdf

[2] https://digitalcommons.unl.edu/cgi/viewcontent.cgi?article=14844&context=libphilprac

# Conference Participation by RCSD Staff: Survey Findings

Survey results show that Principals and Assistant Principals are more likely to attend more than one conference than Teachers and Central Office Staff. Additionally, Teachers were more likely to attend four or more conferences in the 2022-23 school year than Principals and Assistant Principals and Central Office Staff.

Figure 2. Conference Attendance
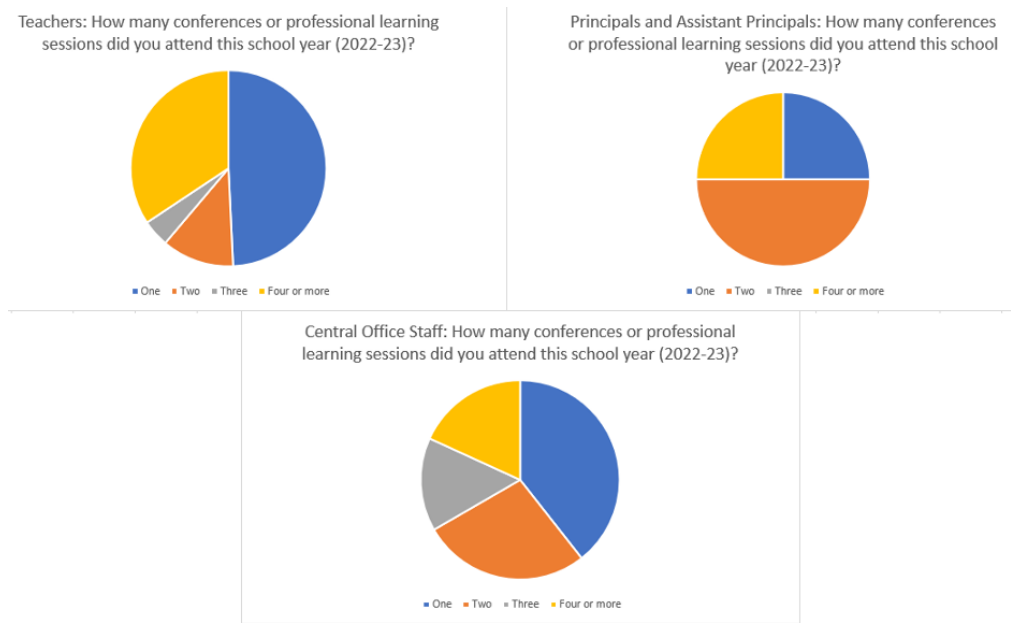
As shown in *Figure 3*, there was not one survey respondent that indicated they did not enjoy their conference experience. However, Central Office Staff were most likely to indicate they strongly agreed with the positive experience statement, followed by Teachers and then Principals and Assistant Principals.

Figure 3. Overall Conference Experience
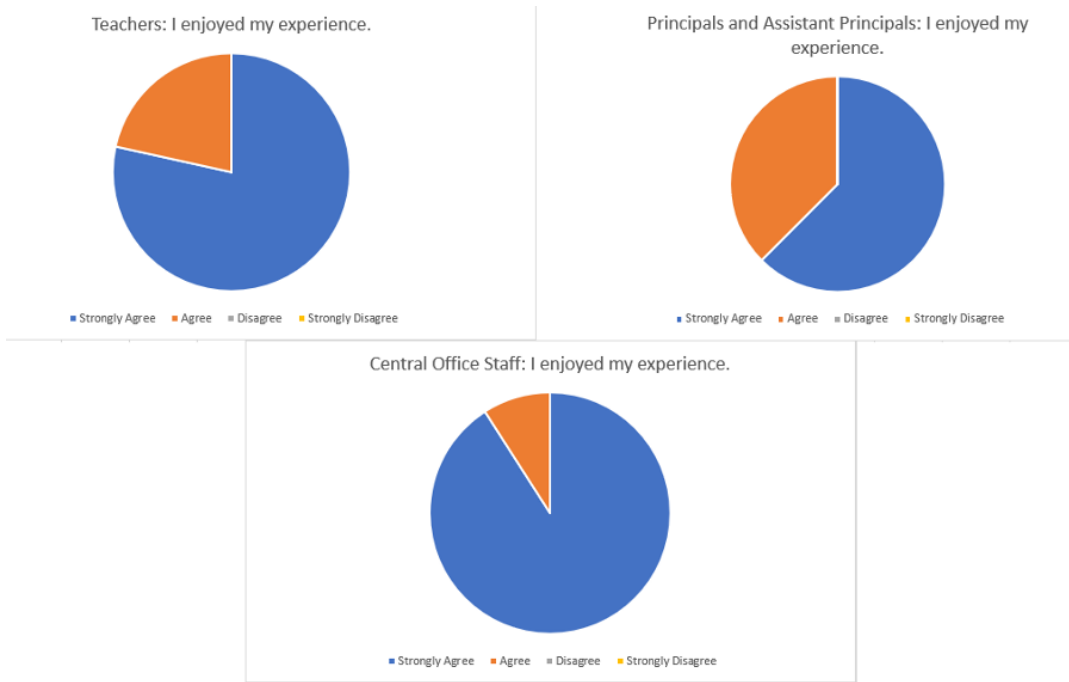
Teachers and Central Office Staff were in agreement with their attitudes towards conferences facilitating access to materials and curriculum that support student learning. However, Principals and Assistant Principals were less optimistic of the value of conferences they attended.

Figure 4. Conference Participation: Access to materials and/or curriculum
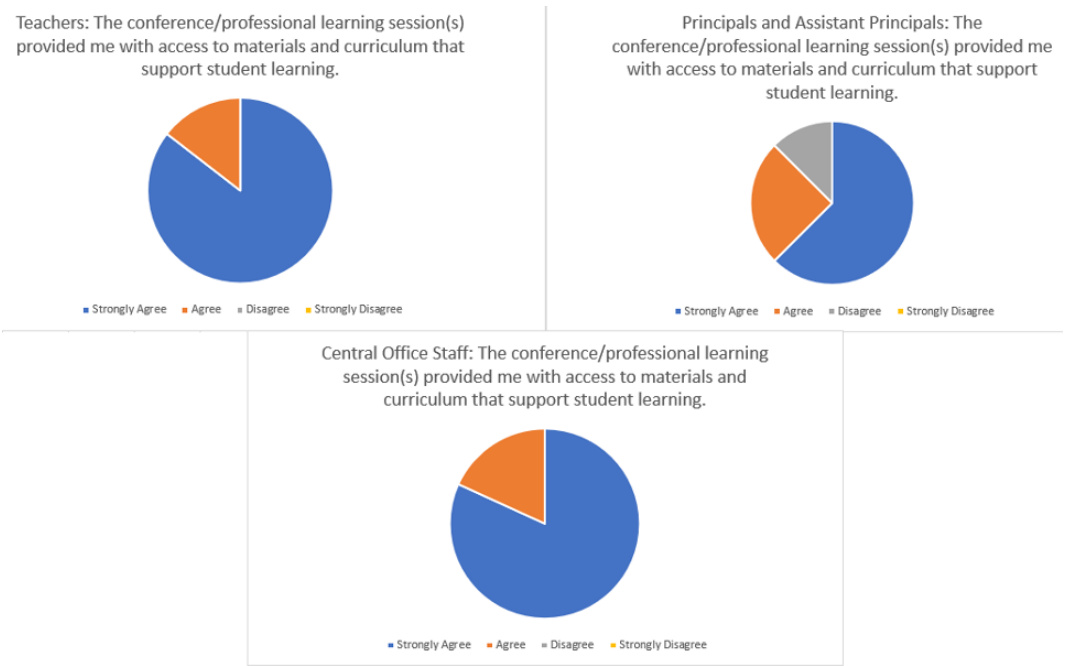
When asked if respondents would attend another conference facilitated by the same organization, Central Office Staff were the most likely of the two groups to indicate that they would. Teachers and Principals and Assistant Principals had a small number of respondents from each group that indicated they would not attend a conference facilitated by the same organization.

Figure 5. Conference Participation: Additional participation
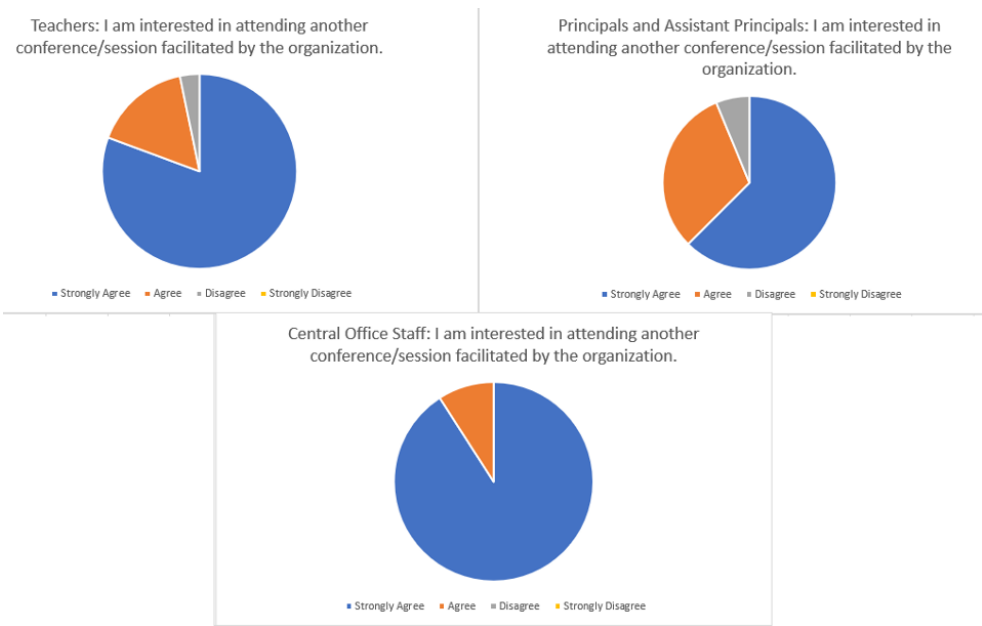
The vast majority of Teachers and Central Office Staff "Strongly Agreed" with the statement that the conferences they attended provided them with tools and resources they could implement immediately. Though Principals and Assistant Principals also felt positive about this statement, less were inclined to "Strongly Agree" with it compared to the other two respondent groups.

*Figure 6. Conference Participation: Implementation Readiness*

Teachers: The conference/professional learning session provided me with tools and resources that I can implement with my team or department immediately.

Principals and Assistant Principals: The conference/professional learning session provided me with tools and resources that I can implement with my team or department immediately.

Central Office Staff: The conference/professional learning session provided me with tools and resources that I can implement with my team or department immediately.

When asked if the conferences provided tools that the respondent would implement in the next three months, Central Office Staff were most optimistic about this premise, followed by Teachers and once again Principals and Assistant Principals.

Figure 7. Conference Participation: Implementation Readiness; three months after

Teachers: The conference/professional learning session provided me with tools and resources that I can implement with my team or department in the next three months.

Principals and Assistant Principals: The conference/professional learning session provided me with tools and resources that I can implement with my team or department in the next three months.

Central Office Staff: The conference/professional learning session provided me with tools and resources that I can implement with my team or department in the next three months.

When asked if the conferences provided tools that the respondent would implement in the next six months, Central Office Staff and Teachers were about equally optimistic of the premise and once again Principals and Assistant Principals were slightly less optimistic. However, overall only a small number of total respondents indicated they would not be able to implement tools and resources in the next six months.

*Figure 8. Conference Participation: Implementation Readiness; six months after*
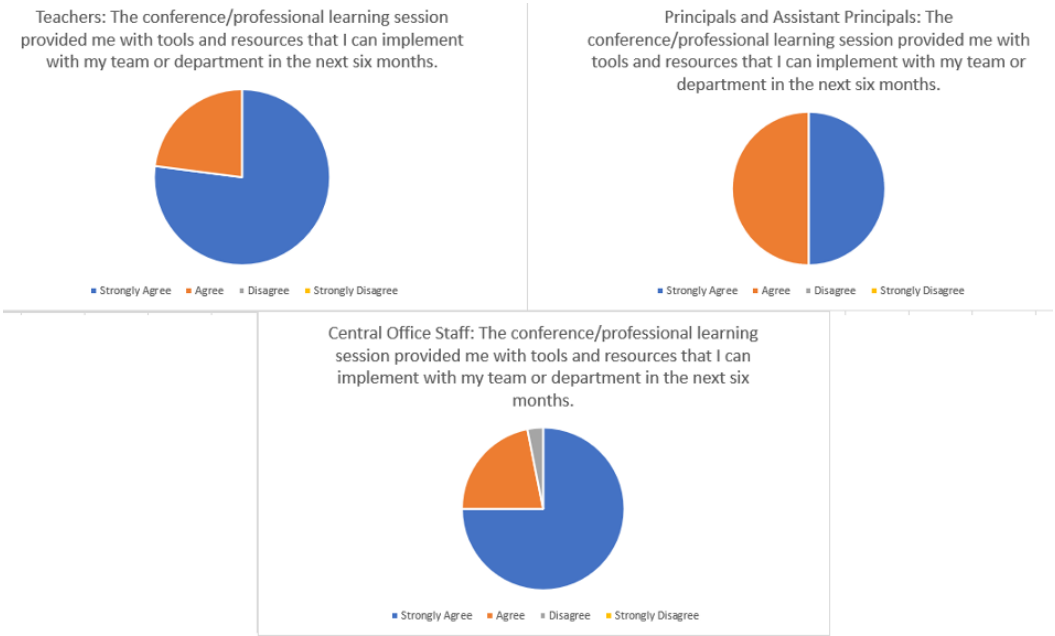
Teachers and Central Office Staff were very positive regarding the prospect of recommending the conferences they attended to colleagues. Principals and Assistant Principals indicated they were less willing to recommend the conferences they attended to other colleagues.

Figure 9. Conference Participation: Recommend to Colleagues
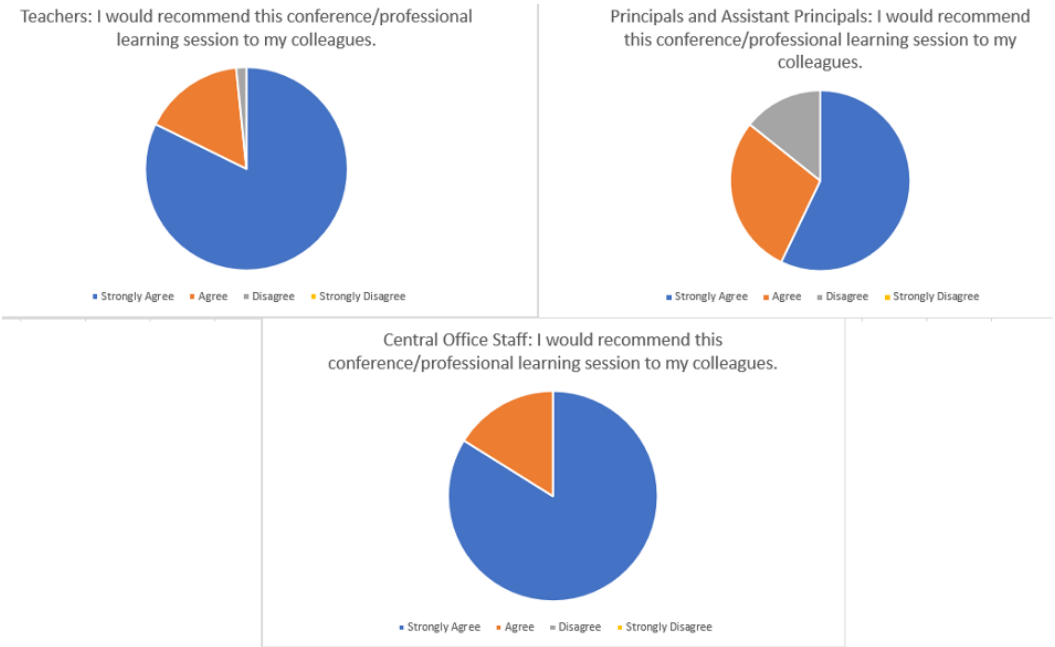
The most commonly cited tool gained from conferences by respondents for Teachers and Principals and Assistant Principals was "School Community/Environment". The most commonly cited tool gained from conferences by Central Office Staff respondents was "Leadership Skills".

Figure 10. Resources and Tools Provided
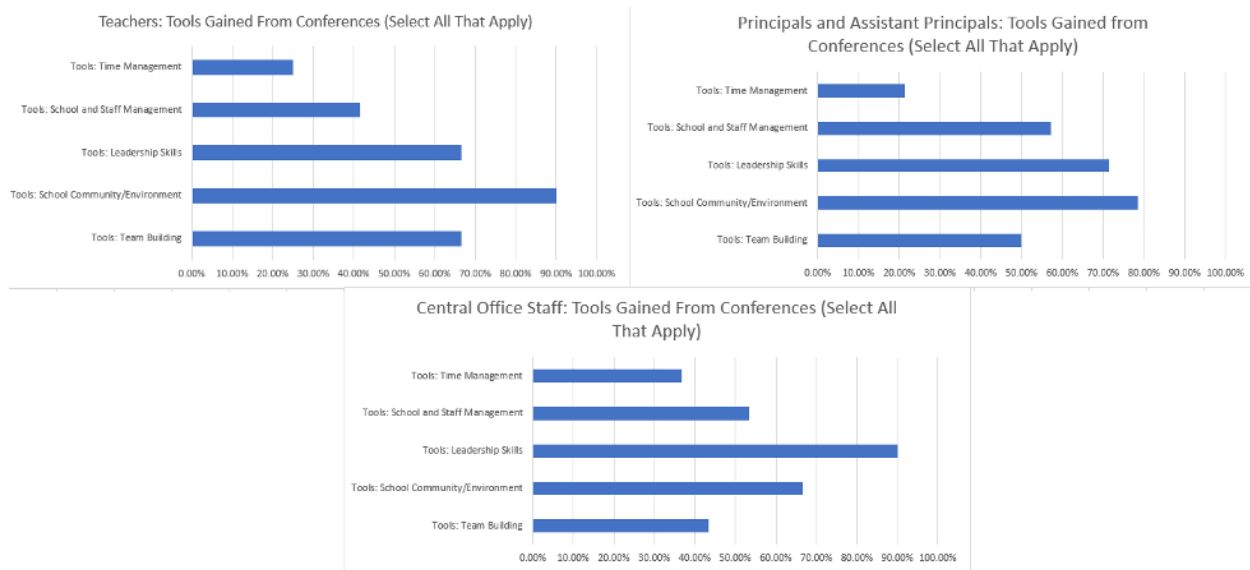
Recommendations

The Concur system is the primary mechanism used to coordinate conference expenses and these inputs are used by Concur's Cognos plug-in to create file exports. However, due to an error in the Concur "request/report", the budget code becomes embedded in the header. Since the budget code is embedded in the header, the Cognos reporting system cannot pull the correct financial information, leading to incomplete reporting. This has produced varying outputs across reports pulled on the same day.

RCSD staff have attempted to rectify this issue and others with Concur Support. However, Concur Support stated that any ticket submitted regarding reporting issues is a separate and billable issue that would be another cost to the District.

Reporting delays by staff also exasperate existing data linkage issues in this system. Once travel is booked, RCSD's travel card is billed immediately and each month the bank charges RCSD for the total of these expenses. But, if the "Expense Report" for a trip is not completed and submitted to Concur in a timely manner, discrepancies in travel related budgets begin to arise.

Additionally, the current system that utilizes the travel card does not drill down to the employee level. Put a different way, the current system has a difficult time matching each transaction to a traveler, specifically when it comes to hotel charges associated with conferences. This could in part be remedied by requiring each employee to scan and report a copy of their hotel related expenses into the Concur system to verify their portion of travel expenses relative to the overall group expenses.

Summary of Recommendations:

1. Fix budget code distortion issue between Concur and Cognos to enable better reporting
2. Create a fixed schedule for employee "Expense Report" to time up financial tracking in Concur with travel card payment by the district

3. Establish a new set of standard operating procedures to ensure that travel expenses related to conferences are clearly defined by employee, as well as other necessary data inputs. These inputs should include: Name of employee, employee ID number, date of conference, link to conference description, travel related expenses, hotel related expenses, conference registration expenses, duration of conference, scanned receipts when applicable.

Professional Learning

The TrueNorth Logic system tracks professional development for RCSD staff. It must be acknowledged that this system does not track every professional development opportunity that the district provides, this grey area of building level professional development creates a difficult environment for evaluation.

This limited data set was used to create the below summaries of applicable professional development statistics by RCSD school/dept. These summary statistics should be contextualized as an underestimation of the true 2022-23 school year statistics.

Department	Count of Enrollments	Sum of PL Credits	Unique Employees	Credits Per Unique Employee
Edison Career & Technology HS	876.00	2,412.50	100.00	24.13
# 12 - Anna Murray-Dgl	645.00	1,517.50	56.00	27.10
Franklin Upper School	604.00	1,924.00	72.00	26.72
Rel Svcs & Medicaid Staff/Sprt	549.00	1,509.50	61.00	24.75
School of the Arts	523.00	1,679.50	64.00	26.24
# 7 - Virgil I Grissom	520.00	1,394.50	48.00	29.05
# 58 - World of Inquiry	503.00	1,474.00	57.00	25.86
# 33 - John James Audubon	494.00	1,604.50	59.00	27.19
# 22 - Abraham Lincoln	483.00	1,426.50	39.00	36.58
# 5 - John Williams	439.00	1,172.00	46.00	25.48
# 28 - Henry Hudson - ES	433.00	1,348.00	53.00	25.43
East High School	430.00	1,896.00	70.00	27.09
James Monroe Upper School	424.00	1,187.50	45.00	26.39

Jos. C. Wilson Magnet	417.00	1,229.00	48.00	25.60
# 50 - Helen B Montgomery	413.00	1,243.50	44.00	28.26
# 8 - Roberto Clemente	409.00	1,242.50	47.00	26.44
# 9 - Dr Martin L King Jr - ES	402.00	1,181.00	43.00	27.47
# 16 - John W Spencer	373.00	1,119.50	38.00	29.46
# 45 - Mary McLeod Bethune	371.00	1,513.00	54.00	28.02
# 42 - Abelard Reynolds	336.00	1,107.00	34.00	32.56
Jos. C. Wilson Found Acdmy	313.00	1,000.50	36.00	27.79
# 10 - Dr Walter Cooper Aca-ES	311.00	829.00	33.00	25.12
East Lower School	306.00	986.50	37.00	26.66
# 25 - Nathaniel Hawthorne	259.00	765.00	25.00	30.60
Northeast High School	259.00	801.50	35.00	22.90
# 54 - Flower City School	257.00	760.50	25.00	30.42
# 23 - Francis Parker	254.00	799.50	29.00	27.57
# 19 - Dr CharlesT Lunsford	253.00	790.00	31.00	25.48
# 34 - Dr Louis A Cerulli	243.00	826.50	28.00	29.52
# 35 - Pinnacle School - ES	233.00	706.00	24.00	29.42
# 46 - Charles Carroll	233.00	821.50	28.00	29.34
RISE Community School	232.00	637.50	34.00	18.75
# 17 - Enrico Fermi	231.00	829.00	38.00	21.82
# 29 - Adlai E Stevenson	228.00	831.00	28.00	29.68
# 2 - Clara Barton	210.00	654.00	26.00	25.15
Agency Youth - HS	205.00	504.00	15.00	33.60
Northwest High School	204.00	602.50	25.00	24.10
All City High	194.00	619.00	20.00	30.95
# 52 - Frank Fowler Dow	188.00	594.50	24.00	24.77

# 53 - Montessori Academy	179.00	514.00	19.00	27.05
Home/Hospital Tutor Prog - HS	173.00	503.50	16.00	31.47
Roch Early College Intrntnl HS	169.00	491.36	18.00	27.30
# 4 - George M Forbes	164.00	637.50	25.00	25.50
School Without Walls	156.00	573.60	19.00	30.19
# 15 - Children's Schl	133.00	632.00	32.00	19.75
External Special Education	129.00	374.00	13.00	28.77
James Monroe Lower School	118.00	371.50	17.00	21.85
Franklin Lower School	117.00	397.00	20.00	19.85
# 39 - Andrew J Townson	112.00	275.50	18.00	15.31
# 3 - Dr Alice Holloway Young	107.00	354.00	14.00	25.29
Preschool Special Education	86.00	208.00	11.00	18.91
Virtual Academy of Rochester	86.00	528.00	16.00	33.00
Roch. Early Childhood Cntr-NE	85.00	280.00	10.00	28.00
Teaching & Learning	84.00	244.00	8.00	30.50
Program Efficiencies	83.00	312.00	11.00	28.36
Instruct Tech for Schools - CS	65.00	246.50	7.00	35.21
Careers in Teaching	63.00	221.50	7.00	31.64
Early Childhood Office - PS	59.00	207.00	12.00	17.25
# 33 - Florence S Brown - PreK	58.00	192.00	9.00	21.33
Spec Education Match Team	50.00	111.00	3.00	37.00
Rochester International Acad	49.00	192.00	9.00	21.33
Youth & Justice - HS	49.00	149.00	6.00	24.83
School Counseling & Social Wrk	45.00	165.00	10.00	16.50
School Chief DS	41.00	108.50	3.00	36.17

Student Equity & Placement -HS	40.00	106.00	3.00	35.33
OACES-WFP	31.00	101.00	3.00	33.67
Specialized Services Zone 1	31.00	108.00	5.00	21.60
Career Pathways & Int Lrng	29.00	92.00	4.00	23.00
North STAR Educational Program	28.00	119.50	5.00	23.90
Specialized Services Zone 4	23.00	85.00	3.00	28.33
Office of Social Studies	20.00	82.50	1.00	82.50
Equity, Inclusion, and SEL	17.00	70.00	4.00	17.50
Multilingual Education - AS	17.00	53.50	5.00	10.70
Social Work Services - SSS	14.00	64.00	2.00	32.00
Health, Phys Educ, & Athletics	13.00	36.00	1.00	36.00
Mary Cariola Children's Center	13.00	36.00	1.00	36.00
LyncX Academy	12.00	38.00	2.00	19.00
Dept of Professional Dvlpmnt	11.00	38.00	2.00	19.00
Office of Science	11.00	30.50	1.00	30.50
Library Services - AS	10.00	55.00	2.00	27.50
World Languages	10.00	28.50	1.00	28.50
Office of Human Capital	9.00	37.00	1.00	37.00
29 - Adlai E Stevenson - ES	8.00	16.00	1.00	16.00
Integrated Literacy K-12	8.00	36.00	1.00	36.00
Testing	8.00	39.00	1.00	39.00
28 - Henry Hudson - ES	7.00	19.00	1.00	19.00
Arts Education - AS	7.00	36.00	1.00	36.00
Human Services Systems - DM	7.00	33.00	1.00	33.00
35 - Pinnacle School - ES	6.00	12.00	1.00	12.00

Teacher Center	6.00	32.00	1.00	32.00
Office of Mathematics	4.00	19.50	2.00	9.75
10 - Dr Walter Cooper Aca-ES	3.00	6.00	1.00	6.00
# 5 - John Williams - ES	2.00	7.00	1.00	7.00
15 - Children's School - ES	2.00	13.00	1.00	13.00
Chief Spec Education	2.00	8.50	2.00	4.25
Expanded Learning	2.00	17.00	1.00	17.00
Equity, Inclusion, Curr. Prgm	1.00	2.50	1.00	2.50
Medicaid Comp & Reimbursement	1.00	2.00	1.00	2.00
Office of Parent Engagement	1.00	2.00	1.00	2.00
Office of Security Operations	1.00	2.00	1.00	2.00
School Age Special Education	1.00	2.00	1.00	2.00
School Chief LW	1.00	6.00	1.00	6.00
Spec Education OT/PT Services	1.00	2.00	1.00	2.00

 The table above is also summarized by *Figure 2*, summarizes the information in Figure 1 by outlining the average per department/school and total.

Figure 2. Average Professional Learning Enrollment

	Count of Enrollments	Sum of PL Credits	Unique Employees	Credits Per Unique Employee
Average	166.4	517.7	19.6	24.8
Sum	17135.0	53321.0	2021.0	N/A

Professional learning opportunities were utilized by employees holding over 110 different job titles. The i depicts the 22 RCSD job titles that had over 20 unique employees that participated in professional learning. Additionally, pertinent professional learning statistics are summarized for each job title and shown in this table.

Figure 3. Professional Learning Participation by Job Title

| Job Title	Count of Enrollments	Sum of PL Credits	Unique Employees	Credits Per Unique Employee
TCHR-SPEC ED	2930	9329	338	27.6
Tchr-Elem 1-3	1420	4104	143	28.7
Tchr-Elem 4-6	1226	3827	141	27.1
TCHR-ESOL	948	2891	115	25.1
Tchr-on-Assignment	951	3332.5	109	30.6
TCHR-SPEC ED SP/HH	967	2286.5	79	28.9
TCHR-MATH	640	1941	67	29.0
TCHR-ENGLISH	562	1721.5	64	26.9
TCHR-PRE-K	574	1708	60	28.5
Intervention/Prevention Tchr	567	1808	58	31.2
TCHR-SCIENCE	393	1273	58	21.9
TCHR-SOCIAL STUDIES	381	1193	54	22.1
TCHR-KINDERGARTEN-FULL DAY	444	1354.5	53	25.6
COUNSELOR	406	1278	52	24.6
TCHR-ART	330	1409.5	45	31.3
SCH SOCIAL WORKER	374	1199	45	26.6
TCHR-PHYSICAL EDUCATION	436	1143	42	27.2
SCHOOL PSYCHOLOGIST	310	746	34	21.9
TCHR-MUSIC,VOCAL	248	1040.86	33	31.5
LIBRARY MEDIA SPECIALIST	204	672	33	20.4
TCHR-FOREIGN LANGUAGE	222	738	28	26.4
TCHR-MUSIC,INSTRUMENTAL	134	578.6	21	27.6

Professional learning participation was also disaggregated by RCSD job class. *Figure 4* outlines summary statistics related to professional learning participation by job class.

Figure 4. Professional Learning Summary Data by Job Class

	Count of Enrollments	Sum of PL Credits	Unique Employees	Credits Per Unique Employee
Tenure Teachers (B)	15256.0	47543.1	1638.0	29.0
Probationary 4 Yrs TP	1270.0	3881.4	248.0	15.7
Regular Contract Subs TP	93.0	296.0	29.0	10.2
Hourly Teachers (K)	272.0	766.5	25.0	30.7
CS Permanent (Q)	51.0	160.5	24.0	6.7
TP Probationary 3 Yrs (D)	117.0	389.5	24.0	16.2
TP Probationary Administrator (M)	35.0	146.0	12.0	12.2
Non Tenured	34.0	97.5	8.0	12.2
TP Per Diem Subs (J)	11.0	65.5	7.0	9.4
CS Provisional (S)	6.0	14.5	5.0	2.9
Non Tenure Part Time Teachers (D2)	7.0	21.0	3.0	7.0
TP Tenured Administrator (L)	6.0	20.0	3.0	6.7
TP Acting Non Tenure Admin (N)	2.0	7.0	1.0	7.0
TP Probationary 2 Yrs (F)	1.0	2.0	1.0	2.0

When plotting out professional learnings attended by date, the pattern emerged that RCSD was extremely consistent throughout the school year. Figure 5 depicts this trend in aggregate.

Figure 5. Professional Learning Trend Throughout the 2022-23 School Year
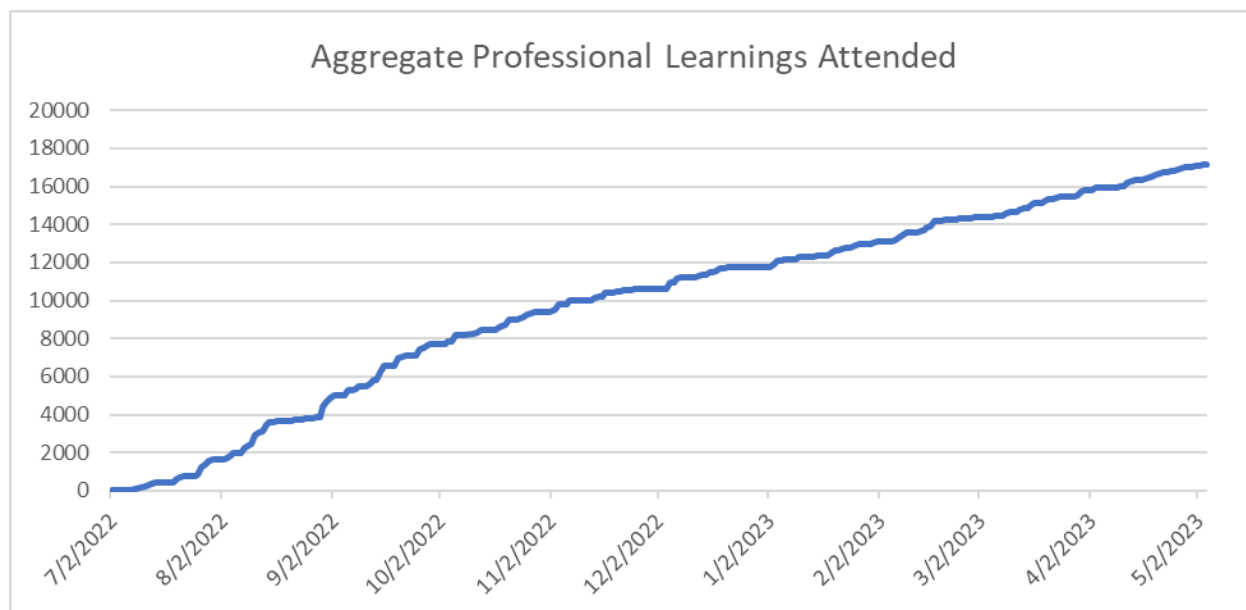
After School Programming (2022-23)

After-school programming in the District was expanded significantly by Federal Relief Funds, including CRRSA and ARP. *Figure 1* shows pertinent information about seven RCSD after-school programs with sufficient data linkage in the 2022-23 school year. Three of the seven sites did not provide a description of program activities.

Figure 1. After School Program Enrollment and Description

After School Program	Number of Enrolled Students	Average of Attendance Percentage	Percent Zero Attendance	Average of Attendance (Excluding Zero Percent Attendance)
Dr. Martin Luther King Jr. School (9)	206	41.17%	19.90%	49.15%
Anna Murray-Douglass Academy (12)	158	64.67%	2.53%	65.09%
Dr. Louis A. Cerulli (34)	85	76.04%	0.00%	76.04%
Andrew J. Townson (39)	40	64.39%	10.00%	71.65%
School W/O Walls (69)	74	14.34%	50.00%	18.36%
Franklin Upper (108)	31	28.35%	34.38%	36.01%
Franklin Lower (109)	51	27.70%	15.69%	30.41%

After School Program	Anticipated Students Served	Description of Program Activities
Dr. Martin Luther King Jr. School (9)	No Information Provided	No Information Provided
Anna Murray-Douglass Academy (12)	120	Nature Based Learning, Sports, Crafts, Techonolgy (Coding/Gaming), andHealthy Living (Cooking)
Dr. Louis A. Cerulli (34)	80	Offered support for students who have the highest need in ELA or mathematics
Andrew J. Townson (39)	No Information Provided	No Information Provided
School W/O Walls (69)	80-100	Academic and social emotional
Franklin Upper (108)	100	Field trips, cooking, game day, movie day with pizza, popcorn and drinks
Franklin Lower (109)	No Information Provided	No Information Provided

As shown in *Figure 1*, attendance varies by site, even when excluding zero percent attendees. Additionally, the descriptions of program activities varied from movies and pizza to coding and gaming.

Traditional Regression Suspension: *(Enrollment in after-school programs had no impact on suspensions)*

A regression analysis was performed for all students who attended at least one day of after-school programming at one of the seven after-school programs listed in *Figure 1*, to ascertain if participating in after-school programming made it less likely for students to be suspended in the 2022-23 school year. The regression model also controlled for: suspensions in the 2021-22 school year, percent attendance in the 2021-22 school year, grade level, gender, LEP status, SPED status, ethnicity/race and poverty indicators. *Figure 2* shows the regression output, this model has a medium/weak adjusted R-squared, which indicates the model does not explain anymore than about 29% of the variability in the dependent variable (suspensions in the 2022-23 school year). Additionally, the P value for the variable associated with after-school program participation was not significant, which in turn casts doubt on the idea that after-school program participation has any bearing on student suspensions.

Figure 2. Regression Output for Student Suspension

```
##
## Call:
## lm(formula = twoThreeTotalSuspension ~ ParticipatedAS + oneTwoTotal
##     oneTwo_PercentAttendance + GRADE_LEVEL + Male + LEP + SPED +
##     Black + Hispanic + Poverty, data = currentDataset)
##
## Residuals:
##     Min      1Q  Median      3Q     Max
## -7.6583 -0.3128 -0.0834  0.0758 17.3810
##
## Coefficients:
##                           Estimate Std. Error t value Pr(>|t|)
## (Intercept)              -0.151417   0.191704  -0.790   0.4297
## ParticipatedAS            0.048192   0.066881   0.721   0.4712
## oneTwoTotalSuspensions    0.488459   0.020306  24.055  < 2e-16 ***
## oneTwo_PercentAttendance  0.150031   0.123441   1.215   0.2243
## GRADE_LEVEL1             -0.010235   0.154094  -0.066   0.9470
## GRADE_LEVEL2             -0.028756   0.157240  -0.183   0.8549
## GRADE_LEVEL3              0.055564   0.151898   0.366   0.7145
## GRADE_LEVEL4             -0.005506   0.154218  -0.036   0.9715
## GRADE_LEVEL5              0.034567   0.151531   0.228   0.8196
## GRADE_LEVEL6             -0.019344   0.153085  -0.126   0.8995
## GRADE_LEVEL7              1.325305   0.160317   8.267  < 2e-16 ***
## GRADE_LEVEL8              0.621146   0.156426   3.971 7.34e-05 ***
## GRADE_LEVEL9              0.223340   0.144612   1.544   0.1226
## GRADE_LEVEL10             0.096987   0.149615   0.648   0.5169
## GRADE_LEVEL11             0.064260   0.166284   0.386   0.6992
## GRADE_LEVEL12            -0.049888   0.168349  -0.296   0.7670
## Male                      0.093844   0.048430   1.938   0.0528 .
## LEP                      -0.044740   0.068597  -0.652   0.5143
## SPED                      0.303599   0.062816   4.833 1.42e-06 ***
## Black                     0.080524   0.067820   1.187   0.2352
## Hispanic                 -0.084111   0.067988  -1.237   0.2161
## Poverty                   0.001221   0.103338   0.012   0.9906
## ---
## Signif. codes:  0 '***' 0.001 '**' 0.01 '*' 0.05 '.' 0.1 ' ' 1
##
## Residual standard error: 1.266 on 2815 degrees of freedom
## Multiple R-squared:  0.2809, Adjusted R-squared:  0.2755
## F-statistic: 52.37 on 21 and 2815 DF,  p-value: < 2.2e-16
```

Regression Propensity Score Matching Suspension: *(Propensity score matching model echoes the findings stated in the above paragraph)*

Regressions can also be run using propensity score matching, which is seen as a superior method for observational research. The regression outlined above was performed again, but this time the sample group was limited to those who attended after-school programming at one of the seven schools and their "virtual twin". Once this sample group was established, the regression analysis was run again, providing very similar results. Namely, both analyses were consistent in finding that after-school program participation did not impact student suspensions.

Figure 3. Regression Propensity Score Output

```
##
## Call:
## lm(formula = twoThreeTotalSuspension ~ ParticipatedAS + oneTwoTotalSuspensions +
##     oneTwo_PercentAttendance + GRADE_LEVEL + Male + LEP + SPED +
##     Black + Hispanic + Poverty, data = matched_data, weights = weights)
##
## Residuals:
##     Min      1Q  Median      3Q     Max
## -2.9860 -0.1240 -0.0162  0.0864 16.8631
##
## Coefficients:
##                           Estimate Std. Error t value Pr(>|t|)
## (Intercept)               0.205596   0.271138   0.758   0.4485
## ParticipatedAS            0.076180   0.063116   1.207   0.2277
## oneTwoTotalSuspensions    0.571557   0.056805  10.062  < 2e-16 ***
## oneTwo_PercentAttendance -0.274269   0.243056  -1.128   0.2594
## GRADE_LEVEL1             -0.028354   0.189318  -0.150   0.8810
## GRADE_LEVEL2             -0.023201   0.170089  -0.136   0.8915
## GRADE_LEVEL3              0.008436   0.173963   0.048   0.9613
## GRADE_LEVEL4              0.037191   0.170907   0.218   0.8278
## GRADE_LEVEL5              0.045375   0.169649   0.267   0.7892
## GRADE_LEVEL6             -0.015938   0.171575  -0.093   0.9260
## GRADE_LEVEL7              1.724639   0.213047   8.095 1.78e-15 ***
## GRADE_LEVEL8              0.451407   0.203038   2.223   0.0264 *
## GRADE_LEVEL9             -0.091747   0.252279  -0.364   0.7162
## GRADE_LEVEL10             0.069632   0.205222   0.339   0.7345
## GRADE_LEVEL11             0.267467   0.310623   0.861   0.3894
## GRADE_LEVEL12            -0.082053   0.342980  -0.239   0.8110
## Male                      0.111186   0.065055   1.709   0.0878 .
## LEP                      -0.102853   0.088552  -1.161   0.2457
## SPED                      0.438645   0.100579   4.361 1.44e-05 ***
## Black                     0.059338   0.088390   0.671   0.5022
## Hispanic                 -0.025510   0.091499  -0.279   0.7805
## Poverty                  -0.078998   0.121832  -0.648   0.5169
## ---
## Signif. codes:  0 '***' 0.001 '**' 0.01 '*' 0.05 '.' 0.1 ' ' 1
##
## Residual standard error: 0.9711 on 932 degrees of freedom
## Multiple R-squared:  0.2594, Adjusted R-squared:  0.2427
## F-statistic: 15.54 on 21 and 932 DF,  p-value: < 2.2e-16
```

Traditional Regression Attendance: *(Enrollment in after-school programming is associated with a 3.22% increase in 22-23 school attendance)*

A regression was also performed to gauge the impact of participating in one of the seven after-school programs on daily attendance during the 2022-23 school year. *Figure 4* below shows that the adjusted R-squared for this regression model is fairly strong, meaning that about 62% of attendance variation can be explained through the following variables: after-school participation, 2021-22 school year suspensions, 2021-22 school year attendance, grade level, gender, LEP status, SPED status, race/ethnicity and poverty

indicators. The findings from this particular regression showed that participation in an after-school program was associated with a 3.22% increase in attendance in the 2022-23 school year.

Figure 4. Regression Output: Attendance Impact

```
##
## Call:
## lm(formula = twoThreeAttendance ~ ParticipatedAS + oneTwoTotalSuspens
##     oneTwo_PercentAttendance + GRADE_LEVEL + Male + LEP + SPED +
##     Black + Hispanic + Poverty, data = currentDataset)
##
## Residuals:
##      Min       1Q   Median       3Q      Max
## -0.92032 -0.04948  0.01439  0.07067  0.80493
##
## Coefficients:
##                           Estimate Std. Error t value Pr(>|t|)
## (Intercept)              0.3066266  0.0218021  14.064  < 2e-16 ***
## ParticipatedAS           0.0322446  0.0076062   4.239 2.31e-05 ***
## oneTwoTotalSuspensions  -0.0071258  0.0023094  -3.086 0.002051 **
## oneTwo_PercentAttendance 0.7587436  0.0140386  54.047  < 2e-16 ***
## GRADE_LEVEL1            -0.0560400  0.0175248  -3.198 0.001400 **
## GRADE_LEVEL2            -0.0678538  0.0178826  -3.794 0.000151 ***
## GRADE_LEVEL3            -0.0791582  0.0172751  -4.582 4.80e-06 ***
## GRADE_LEVEL4            -0.0729592  0.0175389  -4.160 3.28e-05 ***
## GRADE_LEVEL5            -0.0742063  0.0172334  -4.306 1.72e-05 ***
## GRADE_LEVEL6            -0.0817304  0.0174100  -4.694 2.80e-06 ***
## GRADE_LEVEL7            -0.0992611  0.0182325  -5.444 5.65e-08 ***
## GRADE_LEVEL8            -0.1046932  0.0177901  -5.885 4.45e-09 ***
## GRADE_LEVEL9            -0.2109946  0.0164464 -12.829  < 2e-16 ***
## GRADE_LEVEL10           -0.1535679  0.0170154  -9.025  < 2e-16 ***
## GRADE_LEVEL11           -0.1252880  0.0189111  -6.625 4.14e-11 ***
## GRADE_LEVEL12           -0.1347553  0.0191460  -7.038 2.43e-12 ***
## Male                    -0.0003391  0.0055079  -0.062 0.950913
## LEP                      0.0103572  0.0078015   1.328 0.184419
## SPED                     0.0093050  0.0071439   1.302 0.192854
## Black                    0.0019106  0.0077130   0.248 0.804379
## Hispanic                -0.0093876  0.0077321  -1.214 0.224807
## Poverty                 -0.0155579  0.0117524  -1.324 0.185674
## ---
## Signif. codes:  0 '***' 0.001 '**' 0.01 '*' 0.05 '.' 0.1 ' ' 1
##
## Residual standard error: 0.1439 on 2815 degrees of freedom
## Multiple R-squared:  0.6215, Adjusted R-squared:  0.6186
## F-statistic: 220.1 on 21 and 2815 DF,  p-value: < 2.2e-16
```

Regression Propensity Score Matching Attendance: *(Propensity score matching model echoes the findings stated in the above paragraph)*

The impact of after-school participation on attendance was also measured using propensity score matching paired with a regression analysis. The findings associated with this new analysis shown in *Figure 5* are very similar to those found in *Figure 4*. The R-squared in *Figure 4* is also higher than *Figure 5*, meaning that more of the dependent variable is explained through the traditional regression model than in the propensity score model. In both models, after-school program participation at one of the seven schools listed above had a positive impact on attendance in the 2022-23 school year.

Figure 5.

```
##
## Call:
## lm(formula = twoThreeAttendance ~ ParticipatedAS + oneTwoTotalSuspensions +
##     oneTwo_PercentAttendance + GRADE_LEVEL + Male + LEP + SPED +
##     Black + Hispanic + Poverty, data = matched_data, weights = weights)
##
## Residuals:
##      Min       1Q   Median       3Q      Max
## -0.81239 -0.03203  0.01440  0.04655  0.46507
##
## Coefficients:
##                            Estimate Std. Error t value Pr(>|t|)
## (Intercept)               0.4584183  0.0277076  16.545  < 2e-16 ***
## ParticipatedAS            0.0293688  0.0064499   4.553 5.98e-06 ***
## oneTwoTotalSuspensions   -0.0078652  0.0058049  -1.355 0.175773
## oneTwo_PercentAttendance  0.5724430  0.0248379  23.047  < 2e-16 ***
## GRADE_LEVEL1             -0.0640197  0.0193464  -3.309 0.000972 ***
## GRADE_LEVEL2             -0.0519484  0.0173814  -2.989 0.002875 **
## GRADE_LEVEL3             -0.0407569  0.0177772  -2.293 0.022090 *
## GRADE_LEVEL4             -0.0505917  0.0174650  -2.897 0.003859 **
## GRADE_LEVEL5             -0.0435995  0.0173364  -2.515 0.012074 *
## GRADE_LEVEL6             -0.0510688  0.0175333  -2.913 0.003669 **
## GRADE_LEVEL7             -0.0588571  0.0217713  -2.703 0.006988 **
## GRADE_LEVEL8             -0.0617620  0.0207485  -2.977 0.002989 **
## GRADE_LEVEL9             -0.1873489  0.0257804  -7.267 7.76e-13 ***
## GRADE_LEVEL10            -0.0756538  0.0209716  -3.607 0.000326 ***
## GRADE_LEVEL11            -0.1200720  0.0317426  -3.783 0.000165 ***
## GRADE_LEVEL12            -0.1075171  0.0350491  -3.068 0.002220 **
## Male                     -0.0005751  0.0066480  -0.087 0.931081
## LEP                      -0.0004678  0.0090492  -0.052 0.958779
## SPED                      0.0141414  0.0102781   1.376 0.169190
## Black                    -0.0056060  0.0090326  -0.621 0.534983
## Hispanic                 -0.0185923  0.0093503  -1.988 0.047057 *
## Poverty                  -0.0291527  0.0124500  -2.342 0.019412 *
## ---
## Signif. codes:  0 '***' 0.001 '**' 0.01 '*' 0.05 '.' 0.1 ' ' 1
##
## Residual standard error: 0.09923 on 932 degrees of freedom
## Multiple R-squared:  0.453,  Adjusted R-squared:  0.4407
## F-statistic: 36.76 on 21 and 932 DF,  p-value: < 2.2e-16
```

Regression ELA I-Ready Grades 3-8: *(After-school days present had no impact on I-Ready ELA Post-Scores)*

To test the theory that after-school programs have an impact on ELA diagnostic gains, a regression was developed for students in grades 3-8, enrolled in one of the seven schools listed above, that have complete pre-post i-Ready scores for the 2022-23 school year. The methodology for this regression is slightly different than the ones performed above. In this regression, total days attended in after-school programs was used as opposed to the binary variable indicating general participation used above. This will allow the model to incorporate a 'treatment of treatment' component, theoretically making it more robust. *Figure 6* shows that in this particular model, ELA post scores are controlled for: Days of after-school program attended, ELA pre-score, 2021-22 suspensions, 2021-22 attendance, grade level, gender, LEP status, SPED status, race/ethnicity and poverty indicators. When the regression model was run, the number of days of after-school programming a student attended did not have a significant impact on i-Ready ELA post-scores. Additionally, it was not possible to perform propensity matching on this model because it would exclude the 'treatment of treatment' component of the model, as propensity matching can only hinge on one binary variable.

Figure 6.

```
##
## Call:
## lm(formula = ELAFinal ~ PresentAS + ELAOriginal + oneTwoTotalSuspensions +
##     oneTwo_PercentAttendance + GRADE_LEVEL + Male + LEP + SPED +
##     Black + Hispanic + Poverty, data = ELADataset1)
##
## Residuals:
##     Min      1Q  Median      3Q     Max
## -213.448 -20.040  -0.335  20.063  174.810
##
## Coefficients:
##                            Estimate Std. Error t value Pr(>|t|)
## (Intercept)               88.172519   9.215624   9.568  < 2e-16 ***
## PresentAS                  0.082248   0.062167   1.323   0.1860
## ELAOriginal                0.839132   0.016748  50.103  < 2e-16 ***
## oneTwoTotalSuspensions    -2.370178   1.522431  -1.557   0.1197
## oneTwo_PercentAttendance  28.887947   5.991590   4.821 1.57e-06 ***
## GRADE_LEVEL1              -2.040775   4.682323  -0.436   0.6630
## GRADE_LEVEL2               5.816329   4.882828   1.191   0.2338
## GRADE_LEVEL3               3.534388   4.811949   0.735   0.4628
## GRADE_LEVEL4               0.009048   5.054616   0.002   0.9986
## GRADE_LEVEL5              -0.278906   5.192181  -0.054   0.9572
## GRADE_LEVEL6               3.705126   5.501963   0.673   0.5008
## GRADE_LEVEL7              -9.685152   6.162489  -1.572   0.1162
## GRADE_LEVEL8             -10.912240   6.490637  -1.681   0.0929 .
## Male                       3.390123   1.767705   1.918   0.0553 .
## LEP                       -3.027260   2.547965  -1.188   0.2350
## SPED                      -5.515612   2.808509  -1.964   0.0497 *
## Black                     -3.638971   2.465088  -1.476   0.1401
## Hispanic                  -1.837220   2.527350  -0.727   0.4674
## Poverty                   -8.428874   3.846703  -2.191   0.0286 *
## ---
## Signif. codes:  0 '***' 0.001 '**' 0.01 '*' 0.05 '.' 0.1 ' ' 1
##
## Residual standard error: 34.36 on 1531 degrees of freedom
## Multiple R-squared:  0.8166, Adjusted R-squared:  0.8145
## F-statistic: 378.8 on 18 and 1531 DF,  p-value: < 2.2e-16
```

Regression Math I-Ready Grades 3-8: *(After-school days present had no impact on I-Ready Math Post-Scores)*

To test the theory that after-school programs have an impact on Math diagnostic gains, a regression was developed for students in grades 3-8, enrolled in one of the seven schools listed above, that have complete pre-post i-Ready scores for the 2022-23 school year. *Figure 7* shows that in this particular model, Math i-Ready post-scores are controlled for: Days of after-school program attended, Math pre-score, 2021-22 suspensions, 2021-22 attendance, grade level, gender, LEP status, SPED status, race/ethnicity and poverty indicators. When the regression model was run, the number of days of after-school programming a student attended did not have a significant impact on i-Ready Math post-scores.

Figure 7.

```
##
## Call:
## lm(formula = MathFinal ~ PresentAS + MathOriginal + oneTwoTotalSuspensions +
##     oneTwo_PercentAttendance + GRADE_LEVEL + Male + LEP + SPED +
##     Black + Hispanic + Poverty, data = MathDataset1)
##
## Residuals:
##      Min      1Q  Median      3Q     Max
## -125.171 -11.953   0.572  12.923 124.912
##
## Coefficients:
##                            Estimate Std. Error t value Pr(>|t|)
## (Intercept)                67.10181    7.96055   8.429  < 2e-16 ***
## PresentAS                   0.07224    0.04029   1.793 0.073169 .
## MathOriginal                0.88924    0.02007  44.316  < 2e-16 ***
## oneTwoTotalSuspensions      1.14770    0.89098   1.288 0.197893
## oneTwo_PercentAttendance   17.78121    3.94820   4.504 7.17e-06 ***
## GRADE_LEVEL1              -10.01770    3.00166  -3.337 0.000865 ***
## GRADE_LEVEL2               -8.80745    3.13881  -2.806 0.005078 **
## GRADE_LEVEL3               -7.78735    3.18787  -2.443 0.014683 *
## GRADE_LEVEL4              -10.87365    3.36131  -3.235 0.001242 **
## GRADE_LEVEL5              -11.77163    3.44950  -3.413 0.000660 ***
## GRADE_LEVEL6               -6.25423    3.67961  -1.700 0.089385 .
## GRADE_LEVEL7              -23.12219    4.09552  -5.646 1.95e-08 ***
## GRADE_LEVEL8              -25.72053    4.36273  -5.896 4.56e-09 ***
## Male                        2.20765    1.16161   1.901 0.057550 .
## LEP                         1.91963    1.61779   1.187 0.235575
## SPED                        1.99652    1.84827   1.080 0.280214
## Black                      -0.54200    1.64797  -0.329 0.742282
## Hispanic                   -2.37185    1.67372  -1.417 0.156649
## Poverty                    -6.72410    2.54398  -2.643 0.008296 **
## ---
## Signif. codes:  0 '***' 0.001 '**' 0.01 '*' 0.05 '.' 0.1 ' ' 1
##
## Residual standard error: 22.76 on 1571 degrees of freedom
## Multiple R-squared:  0.773,  Adjusted R-squared:  0.7704
## F-statistic: 297.1 on 18 and 1571 DF,  p-value: < 2.2e-16
```

Regression Simple GPA Grades 10-12: *(After-school days present has no impact on 22-23 simple GPA)*

A regression analysis was also performed to see if after-school program days attended had a significant impact on 2022-23 school year simple GPA. *Figure 8* below shows that this particular model had a very high R-squared, which indicates that about 97% of 2022-23 simple GPA variation can be explained by the inputs in this model. The sample group for this analysis contained the following stipulations: the student must be enrolled at one of the seven schools listed above, the student must also be in grade 10 at a minimum and have a simple GPA for the 2021-22 school year on file. The dependent variable of 2022-23 simple GPA was controlled for the following factors: how many days of after-school programming the student attended, 2021-22 simple GPA, 2021-22 suspensions, 2021-22 attendance, grade level, gender, LEP status, SPED status, race/ethnicity, and poverty indicators. When examining the regression output in *Figure 8*, it is apparent that days of after-school programming attended had no impact on simple GPA in the 2022-23 school year.

Figure 8.

```
##
## Call:
## lm(formula = GPATwoThree ~ PresentAS + GPATwoTwo + oneTwoTotalSuspensions +
##     oneTwo_PercentAttendance + GRADE_LEVEL + Male + LEP + SPED +
##     Black + Hispanic + Poverty, data = GPADataset1)
##
## Residuals:
##     Min      1Q  Median      3Q     Max
## -1.34228 -0.05485 -0.00964  0.03013  2.33963
##
## Coefficients:
##                            Estimate Std. Error t value Pr(>|t|)
## (Intercept)               0.1027810  0.0647732   1.587 0.113381
## PresentAS                 0.0003005  0.0051042   0.059 0.953081
## GPATwoTwo                 0.9800084  0.0119885  81.746  < 2e-16 ***
## oneTwoTotalSuspensions   -0.0048783  0.0089944  -0.542 0.587876
## oneTwo_PercentAttendance -0.0224845  0.0590546  -0.381 0.703605
## GRADE_LEVEL11             0.0197062  0.0259851   0.758 0.448697
## GRADE_LEVEL12             0.0921838  0.0274848   3.354 0.000875 ***
## Male                      0.0030341  0.0212962   0.142 0.886781
## LEP                      -0.0559298  0.0380036  -1.472 0.141918
## SPED                      0.0060509  0.0231372   0.262 0.793829
## Black                    -0.0544548  0.0312577  -1.742 0.082283 .
## Hispanic                 -0.0003918  0.0313815  -0.012 0.990045
## Poverty                  -0.0104679  0.0408759  -0.256 0.798019
## ---
## Signif. codes:  0 '***' 0.001 '**' 0.01 '*' 0.05 '.' 0.1 ' ' 1
##
## Residual standard error: 0.2035 on 386 degrees of freedom
## Multiple R-squared:  0.9641, Adjusted R-squared:  0.963
## F-statistic: 864.8 on 12 and 386 DF,  p-value: < 2.2e-16
```

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.