

# Federal Relief Funds – Quarterly Report

QUARTER 4: APRIL 2022 – JUNE 2022  
OFFICE OF GRANTS & PROGRAM  
ACCOUNTABILITY

ROCHESTER CITY SCHOOL DISTRICT

# Table of Contents

1. Executive Summary	2
2. Key Projects	2
3. Fiscal Progress	3
4. Relief Funds Priorities	3-4
<ul style="list-style-type: none"><li>• Coronavirus Response and Relief Supplemental Appropriations (CRRSA)</li><li>• American Rescue Plan (ARP)</li></ul>	
5. Funded Full-Time Equivalent (FTE) Positions	5-6
<ul style="list-style-type: none"><li>• Coronavirus Response and Relief Supplemental Appropriations (CRRSA)</li><li>• American Rescue Plan (ARP)</li></ul>	
6. Overall Progress by Priority and Initiative	7-8
7. Quarter 4 Updates	10-54
<ul style="list-style-type: none"><li>• Priority 1 - Rigorous Academics and Instruction</li><li>• Priority 2 - Social and Emotional Learning Support</li><li>• Priority 3 - Leadership and Instructional Capacity</li><li>• Priority 4 - Unfinished Learning</li><li>• Priority 5 - Community Collaboration</li><li>• Priority 6 - District-Wide Infrastructure</li><li>• Priority 7 - Safe &amp; Healthy Reopening of Schools</li></ul>	
8. Program Evaluation	55-62
<ul style="list-style-type: none"><li>• Coronavirus Response and Relief Supplemental Appropriations (CRRSA)</li><li>• American Rescue Plan (ARP)</li></ul>	
9. Appendix	63-65
<ul style="list-style-type: none"><li>• CRRSA and ARP Amendment</li></ul>	



# Federal Relief Funds

## Quarter 4 Report

### Executive Summary

The Federal Relief Funds budget is composed of two funding streams totaling \$284,402,872. The first is the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) which has a total award amount of \$87,576,418. The second is the American Rescue Plan Act (ARP) which has a total award amount of \$196,826,454. Several CRRSA funded projects have been underway for nearly a year as of Financial Quarter 4. As such, while several projects are in the implementation phase, others have been adjusted by way of the CRRSA amendment as the District has determined and identified other needs for the use of these funds. Projects funded through ARP are in the early stages of implementation and schools and departments alike are currently preparing for ARP funded projects that are set to take place in the 2022-23 school year. As mentioned in prior quarterly reports, the District did not receive formal State approval for ARP until January 2022. To that end, the District is currently finalizing the first amendment to CRRSA and ARP which will repurpose funds that were unable to be spent in the 2021-22 school year. For more information about the CRRSA and ARP amendment process, see the *Appendix* at the end of this report.

### Key Projects

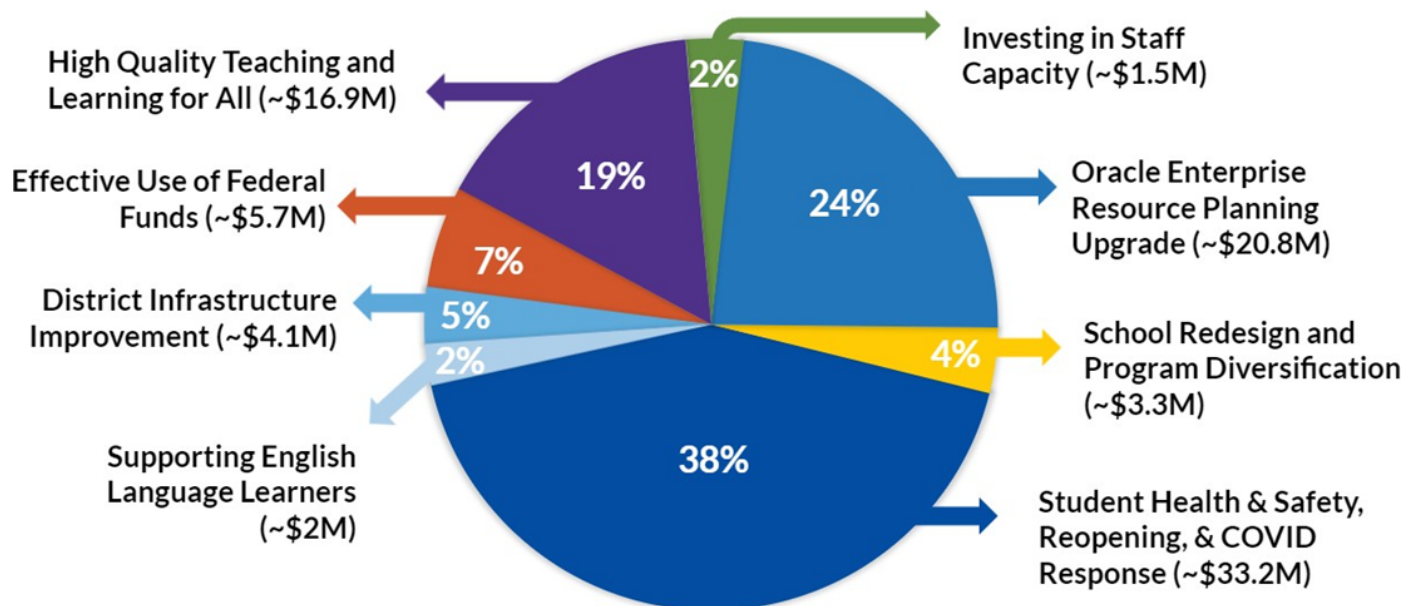
- Oracle Upgrade
- Digitization of student records
- Positions to support the effective use of federal funds
- Addition of 25.6 FTEs to increase specials teachers
- Funding to offset COVID-19 related custodial overtime, FMLA leave time, and substitute teachers
- The allocation of 52 para's to support COVID-19 related needs at each building
- Community School Site Coordinators
- Building substitutes
- Cell phone security pouches
- Expanded Learning - Hourly pay to support planning, professional development, and programmatic support for summer school programs
- Second Step social emotional learning program
- Medicaid software purchase
- Purchase of i-Ready
- Work based learning coordinators
- Updates to various district technology and technology devices
- Updates to District filtration and HVAC equipment

## Overall Fiscal Progress (Total - CRRSA - ARP)

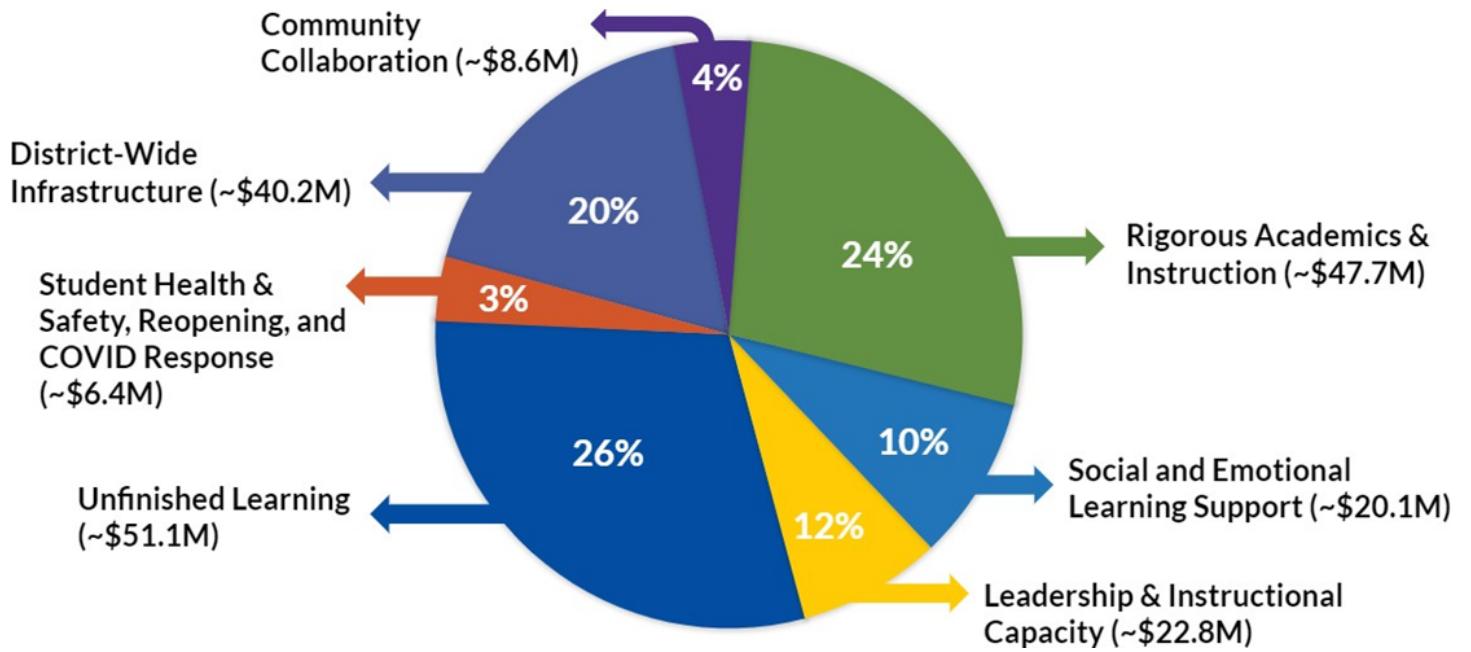
<b>Initial Allocation</b>	<b>Total</b> \$284,402,872	<b>CRRSA</b> \$87,576,418	<b>ARP</b> \$196,826,454
<b>Pre-Encumbrance</b>	<b>Total</b> \$3,617,378	<b>CRRSA</b> \$1,959,662	<b>ARP</b> \$1,538,478
<b>Encumbrance</b>	<b>Total</b> \$25,913,311	<b>CRRSA</b> \$16,016,735	<b>ARP</b> \$9,725,109
<b>Expensed</b>	<b>Total</b> \$14,286,476	<b>CRRSA</b> \$16,031,225	<b>ARP</b> \$3,088,805
<b>Available Balance</b>	<b>Total</b> \$224,197,135	<b>CRRSA</b> \$53,568,796	<b>ARP</b> \$182,474,060

The RCSD has and will continue to submit reimbursement requests to NYSED on a monthly basis. Reimbursement payments have been made in the amount of \$14,999,629 and \$5,911,646 for CRRSA and ARP respectively. These reimbursement payments have been processed by the NYSED Grants-Finance Office and they are reflected in the CAFÉ portal.

## CRRSA Priorities

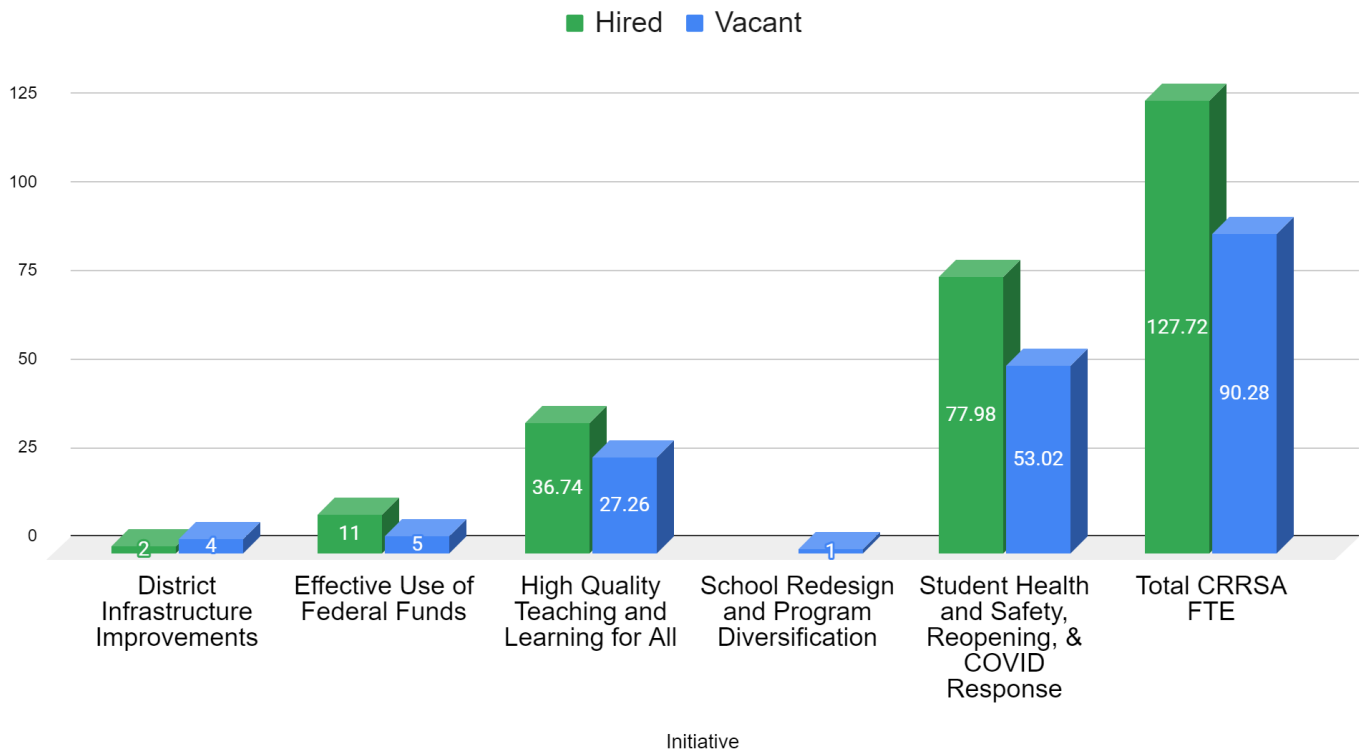


## ARP Priorities



## CRRSA - FTE by Priority

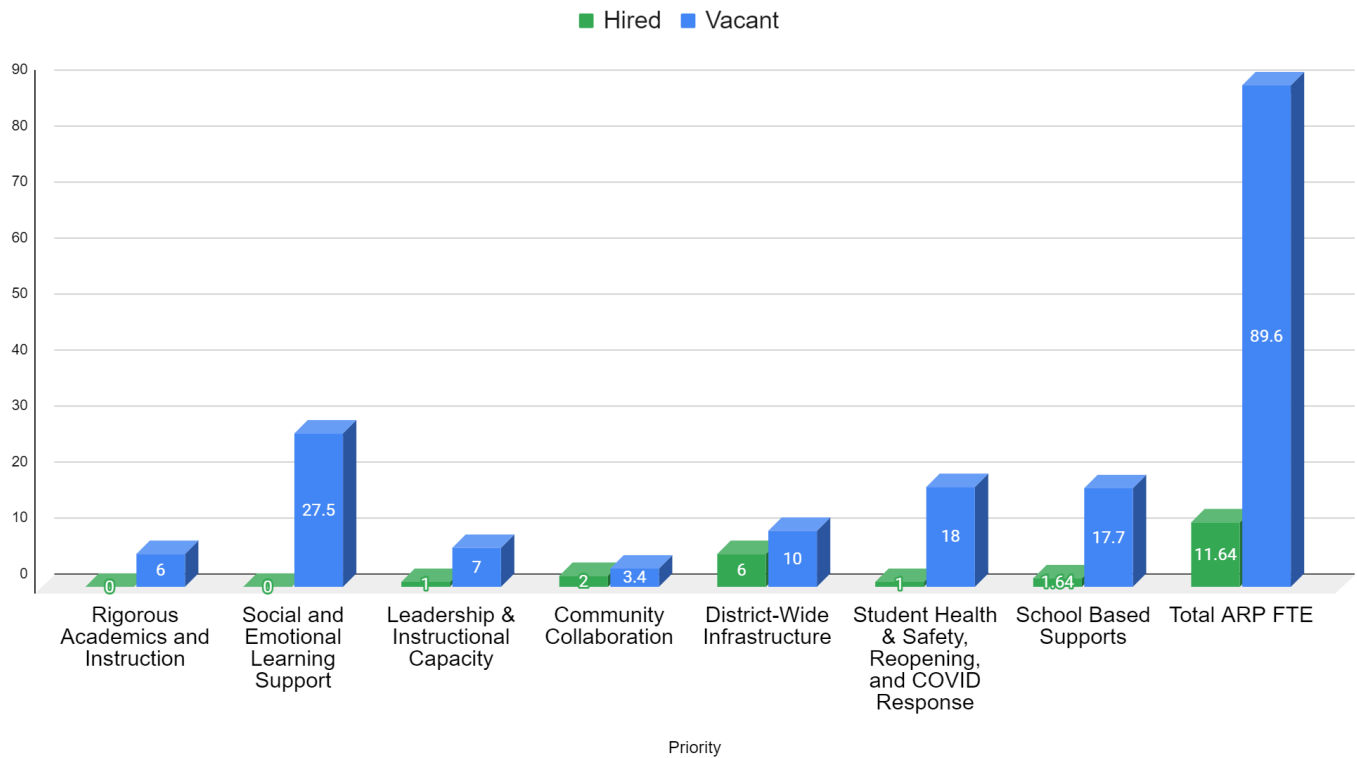
CRRSA FTEs by Initiative as of Q4 2022



As of June 30th, there were 218 positions available for hire in the 2021-22 fiscal year through the CRRSA grant as evidenced by the CRRSA FS-10s. Of the 218 positions available, 127.72 positions have been filled, and 90.28 were vacant as of June 30, 2022. Of the 90.28 vacant positions, 24.02 are COVID paraprofessionals, 26 are additional building substitutes and 16 were Pre-Kindergarten Teachers and Paraprofessionals which were ultimately funded through another funding source. Funding associated with these positions was repurposed in the CRRSA amendment. In Financial Quarter 4 the District has increased the number of hired Full-time Equivalents (FTEs) by 18.72.

## ARP - FTE by Priority

ARP FTEs by Priority as of Q4 2022



As of June 30th, there were 101.2 positions available for hire in the 2021-22 fiscal year through the ARP grant as evidenced by the ARP FS-10. Of the 101.2 positions available, 11.64 positions have been filled, and 89.6 were vacant as of June 30, 2022. The 17.7 vacant positions assigned to schools will either be utilized in the 2022-23 school year, or will be changed to other items to address emerging needs at schools through the amendment process. In Financial Quarter 4, the District has increased the number of hired Full-time Equivalents (FTEs) by 7.1.

## Overall Progress by Priority and Initiative

### Status Key

Red - Not Initiated

Yellow - Initiated w/  
demonstrable progress

Green - In progress/on pace to  
complete

Blue - To be initiated in a future  
quarter

Relief Funds Priority	Initiative	Status (RYGB)
Rigorous Academic & Instruction	Supporting High Quality Learning Environments (ARP)/High-Quality Teaching and Learning for All (CRRSA)	Yellow
	Improving Academic Programs (ARP)	Red
	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)	Yellow
	Building Freshman Academies (ARP)	Blue
	Transforming Instruction (ARP)	Green
	Supporting Digital Learning (ARP)	Yellow
	Improving Learning for Students with Disabilities (ARP)	Red
	Supporting ENL Achievement (ARP)/Supporting English Language Learners (CRRSA)	Yellow
	School-Based Supports (ARP)	Yellow
Social and Emotional Learning Support	Creating a Culture of Support (ARP)	Yellow
	Supporting Equity, Inclusion, & Social Emotional Learning (ARP)	Green
	Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities (ARP)	Red
	School-Based Supports (ARP)	Yellow



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

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

## Quarter 4 Updates: April - June 2022

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

Needs	Initiatives	Outputs	Outcomes
<p>Historically, the District has faced critical issues in effectively providing rigorous academics and instruction. The vast majority of students are not deemed proficient in Math and ELA, struggle to meet graduation requirements, and do not show average levels of growth on measures of progress monitoring. These issues have only deepened during the pandemic. The State Monitor’s Academic Plan has identified:</p> <ul style="list-style-type: none"><li>• RCSD at all levels of the organization must make a long-term commitment to focusing resources on the acceleration of student achievement in the District.</li><li>• RCSD must expand the definition of district success beyond the singular notion of graduation rates to incorporate the concept of college, career, and civic readiness.</li></ul>	Supporting High Quality Learning Environments <sup>1</sup>	<ul style="list-style-type: none"><li>• Updated Arts and Physical Education spaces</li><li>• Access to district-wide Arts, STEM, and culturally relevant enrichment opportunities for all students</li><li>• Research-based intervention materials for general education, SWD, and ENL students implemented in all schools</li><li>• Teacher participation in co-teaching and Autism Spectrum Disorder training</li><li>• Individualized graduation plans for ENL students</li></ul>	<ul style="list-style-type: none"><li>• Increased levels of student engagement</li><li>• Increased levels of proficiency in ELA and Math</li><li>• Increased graduation rate for all subgroups</li></ul>
	Improving Academic Programs		
	District-Based Expanded Learning Programs		
	Supporting Digital Learning		
	Improving Learning for Students with Disabilities		
	Supporting ENL Achievement <sup>2</sup>		
	Building Staff Capacity for Student Success	<ul style="list-style-type: none"><li>• Training in the Science of Reading for all K-2 teachers.</li><li>• Content-specific curriculum development and implementation training for all secondary teachers</li><li>• Targeted training and implementation of the Datawise process for schools in accountability status.</li></ul>	<ul style="list-style-type: none"><li>• Increased teacher capacity to provide high-quality, culturally responsive learning experiences</li><li>• Increased student ELA proficiency</li><li>• Increase in Regents Exam passing rates</li></ul>
	East EPO Technical Assistance Center: Curriculum and Professional Development		
	Transforming Instruction		
	School Redesign and Program Diversification <sup>3</sup>	<ul style="list-style-type: none"><li>• K-8 student access to CTE curriculum and experiences</li><li>• Creation and/or expansion of CTE programs: Driver and Traffic Safety Program, Multilingual Personnel Pipeline Program, and Career Pathways to Public Safety program.</li><li>• Creation of Freshman Academies at every secondary school</li></ul>	<ul style="list-style-type: none"><li>• Increase in student college and career readiness</li><li>• Increased student access to CTE curriculum</li></ul>
Building Freshman Academies			
Promoting College & Career Readiness			
Implementation will include:	<sup>1</sup> Includes CRRSA initiative High-Quality Teaching and Learning for All		
• Rigorous Academics & Instruction involves staff at all levels and locations in implementation.	<sup>2</sup> Includes CRRSA Initiative Supporting English Language Learners		
	<sup>3</sup> Includes CRRSA initiative School Redesign and Program Diversification		

## Rigorous Academics and Instruction – Fiscal Progress

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### ARP\*



\*School-Based spend-down is not included.

### CRRSA\*\*



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

## Supporting High Quality Learning Environments (ARP)

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

- A fleet of 20 vans for secondary school use to provide student transportation to/from work-based learning engagements and local interscholastic events (athletic and club events). These vehicles will also provide additional scheduling options when transportation challenges are encountered (~\$1.0M).
- Cell phone security pouches to promote a distraction-free learning environment (~\$1.0M).
- Improvements in buildings and outdoor learning spaces at schools (~\$1.3M).

### Supporting High Quality Learning Environments – Programmatic Progress

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- The District is in the process of finalizing a strategy for the purchase of vans to support transportation of students participating in Career and Technical Education (CTE) programming and athletics during non-typical hours in order to foster increased participation.
- Fifteen elementary and secondary schools utilized cell phone security pouches to support student engagement. The program will continue in the 2022-23 school year.
- Funds to support the development of outdoor learning classrooms and green spaces to support student health, wellness, and achievement will be available to schools in the 2022-23 school year. The allocation and use of funds are intended to support each school's improvement plan.

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

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Teaching and Learning Department

- Finalize plans for van storage & upkeep prior to purchase.
- Establish guidelines and metrics for the allocation of funds to support the development of outdoor learning spaces at schools.
- Evaluate the impact of the use of cell phone security pouches.

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

Multiple projects and activities have been initiated that are aimed at creating a learning environment where all students have access to high-quality teaching and learning. Activities include:

- College visits for students (~\$700,000)
- Second Step SEL Curriculum and related PD (~\$250,000)
- CTE program expansion (~\$1.3M)
- Additional arts, physical education, and library staffing (~\$3.3M)
- Intervention materials, classroom libraries, and instructional resources (~\$3M)
- Staffing to right-size resourcing supporting School Chiefs (~1.3M)
- Community School Site Coordinators (~\$2.9M)
- District-wide purchase of i-Ready online assessment and learning program (~\$1.5M)
- Instructional materials for Science classrooms (~\$650K)

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

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- The Library department is in the process of purchasing a new electronic Library catalog and RFID system to support a streamlined inventory system for all Library materials.
- The CTE Department has purchased many types of equipment to support CTE program expansion such as welding and carpentry equipment for Edison Career & Technology High School and audio visual equipment to enhance instruction in the Culinary Program at East Upper School.
- Staff in 19 school buildings received training for the Second Step social emotional learning curriculum and began partial implementation during Financial Quarter 4. These 19 schools will begin full implementation of the program during the 2022-23 school year and it will be integrated into the school schedules/programming.

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

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### Library Department

- Finalize plans for purchase of grade-level specific classroom library collections of high-interest, responsive texts and materials in order to update classroom libraries for the 2022-23 school year.

### Teaching & Learning Department

- Finalize purchase of i-Ready and Discovery Education Techbook for the 2022-23 school year.

### Student Support Services

- Secure travel agent services to assist with planning trips to Historically Black Colleges and Universities (HBCUs) for secondary school students in the 2022-23 school year.

## Improving Academic Programs (ARP)

RCSD will improve academic programming through the following activities:

- 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 (~\$0.65M).
- Addition or expansion of programs and learning materials for music and performing arts (~\$1.4M)
- Updated and re-outfitted health and physical education (~\$1.4M)

## Improving Academic Programs – Programmatic Progress

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- Due to the large amount of materials being purchased, the Arts Department is preparing requests for bids in order to obtain the lowest prices for the purchase of specialized arts, theater and music equipment. Bidding is expected to take place in early summer 2022 so that purchases can be made before the beginning of the 2022-23 school year.
- The Health, Physical Education & Athletics Department is preparing to upgrade equipment for gymnasiums and physical education spaces and expects to purchase the first round of materials before the start of the 2022-23 school year.

## Improving Academic Programs – Critical Next Steps

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### Arts and Health, Physical Education & Athletics Departments

- Finalize & purchase specialized athletic equipment, as well as art and music supplies during summer of 2022.

## 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.

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

### Promoting College & Career Readiness – Programmatic Progress

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- The Request for Proposals (RFP) to select district-wide intervention programs for Math and ELA is in the final stages. Vendor selection is underway and the process should be completed in time to purchase programs for the 2022-23 school year.
- Two contracts are in process to support CTE programming. The first involves consultant services from designers who will develop plans to transform regular classrooms into state-of-the-art CTE and Technology makerspaces. The second contract is for consultant services that will help inform the selection of CTE curriculum and classroom furniture at selected schools. Each school will develop an innovation team to inform the selection process and support implementation. Ongoing professional learning related to the selected CTE curriculum will take place at each school site.
- Five secondary school Math teachers and two secondary school Social Studies teachers have registered to attend training in order to attain the qualifications to teach Advanced Placement (AP) classes in their subject area. This training will take place during summer 2022 at St. John Fisher College.

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

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#### Teaching and Learning Department

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

#### CTE Department

- Finalize contracts for design services for the planning of CTE makerspaces and CTE curriculum and furniture selection/implementation.
- Contracted services for design and curriculum consultation will inform the purchase of supplies and materials to outfit CTE classrooms, Technology classrooms and makerspaces with updated materials to support high-quality learning environments.

## Building Staff Capacity for Student Success (ARP)

The District will provide staff with comprehensive professional learning focused on using best practices in instruction. The following activities will build teacher capacity:

- 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 (~\$0.5M).
- The Office of Professional Learning will partner with content area directors and outside consultants to create a robust infusion of professional growth opportunities for all teaching staff (~\$7.3M)

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

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- During Financial Quarter 4, the Language Essentials for Teachers of Reading and Spelling (LETRS) contract was approved by the Board of Education so that all kindergarten through third grade teachers can receive training in LETRS Science of Reading.
- The Office of Professional Learning (OPL) hired one 1.0 FTE Project Implementation Coordinator to support the coordination of district-wide professional learning initiatives. A second 1.0 FTE Project Implementation Coordinator position for OPL is currently posted and accepting applications.
- The District is working to select vendors to provide professional learning to staff in alignment with the District's strategic plans and initiatives.

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

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Department of English Language Arts and Literacy K-12

- Begin LETRS training for all K-3 staff

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

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

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

### School Redesign and Program Diversification – Programmatic Progress

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- The District is in the process of finalizing a contract for Project-Based Learning training that will support the expansion of project-based learning programs and provide ongoing professional development to assist with curriculum development and implementation.
- The District is working to determine which specialized school models would benefit from additional training and program implementation support.
- In order to assess and improve District-wide focus on instructional culture, RCSD is exploring vendors who can provide a norm-referenced survey tool to inform improvement efforts.

## School Redesign and Program Diversification – Critical Next Steps

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### Teaching and Learning Department

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

## District Based Expanded Learning (ARP)

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

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

### District Based Expanded Learning – Programmatic Progress

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- To support out-of-school time learning experiences in the 2022-23 school year, teachers will be paid through the grant to provide teacher hourly pay to support LEGO League and related LEGO League professional development, and to coordinate after school clubs.

### District Based Expanded Learning – Critical Next Steps

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#### Expanded Learning

- Teacher professional development and planning for out-of-school time learning experiences that support learning and engage students, such as Lego League and Future City.

## Building Freshman Academies (ARP)

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

- Professional learning from the National Freshman Academy (~\$50K)
- Informational support materials for students (~\$22K)

### Freshman Academies – Programmatic Progress

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- The Department of Teaching and Learning is in the process of selecting staff to attend the National Freshman Academy training at the University of Chicago for the 2022-23 cohort.
- In order to support on-time graduation, Student Support Services will provide families with refrigerator magnets that list graduation requirements.

### Building Freshman Academies – Critical Next Steps

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#### Teaching and Learning Department

- Register staff for the 2022-23 National Freshman Academy training.

#### Student Support Services

- Magnets with graduation requirements will be produced in summer of 2022.



## Transforming Instruction (ARP)

RCSD will build, scale up, and sustain an evidence-based, equity-focused, and collaborative approach to school improvement for Comprehensive Support & Improvement (CSI), Targeted Support & Improvement (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 (~\$4.2M).

### Transforming Instruction – Programmatic Progress

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- Contract for Data Wise support for CSI, TSI, and Receivership schools to support strategic planning and sustained change in instructional practice has been approved by the Board of Education.

### Transforming Instruction – Critical Next Steps

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School Innovation

- At this time there are no critical next steps for this initiative, as the contract has been approved by the Board of Education.

## Supporting Digital Learning (ARP)

RCSD will use technology to personalize student and adult learning. Activities will include:

- Summertime professional learning focused on technology and re-opening (~\$230K)
- Creation of online course materials to be used for digitally rich and blended instruction (~\$200K)
- Learning Management System support (~\$104K)

### Supporting Digital Learning – Programmatic Progress

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- Teacher hourly pay to Support Schools and Staff with professional development related to technology and reopening during Summer will be funded by Title grants for summer of 2022.
- Teacher hourly pay for staff to be trained on best practices for creating digitally rich course content and instructional materials will begin being utilized in fall of 2022.

### Supporting Digital Learning – Critical Next Steps

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IM&T

- Staff will be identified to be trained on best practices for creating digitally rich course content and instructional materials.

## Improving Learning for Students with Disabilities (ARP)

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

- Research-based, specialized reading and math programs (~\$0.8M)
- Professional learning for special education and general education teachers focused on the Integrated CoTeaching Model, including training, observation, and coaching at the K-5 level (~\$2.0M)
- Professional learning for teaching staff to improve support for students with Autism Spectrum Disorder (~\$0.5M)

### Improving Learning for Students with Disabilities – Programmatic Progress

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- The Special Education Department is collaborating with Teaching and Learning on a Request for Proposals (RFP) to select district-wide intervention programs for Math and ELA. The RFP is in the final stages and vendors/programs are currently being selected. Vendor selection is underway and the process should be completed in time to purchase programs for the 2022-23 school year.
- The Special Education department is sponsoring a pilot program using the specialized reading program Read180 for Northwest Middle School. The program has been purchased and staff will participate in training in preparation for the coming school year.
- The Special Education Department is in the process of selecting training programs to support staff in improving the quality of support and outcomes for students with Autism Spectrum Disorder. The department is pursuing training through the University of North Carolina TEACCH Autism Program which is a comprehensive Professional Certification Program that allows professionals to document their use of evidence-based practices.

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

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#### Special Education Department

- Complete the RFP process to select district-wide intervention programs for Math and ELA.
- Finalize training plans utilizing the TEACCH Autism Program.
- Purchase Readtopia for the District's New York State Alternate Assessment (NYSAA) programs for the 2022-23 school year.

## Supporting ENL Achievement (ARP)

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

- School-based cultural performances and experiences for students (~\$360K)
- Interpreted college visits for multilingual students (~\$21K)
- Additional school counselors to provide case management for highly underserved English Language Learners (ELLs) (~\$640K)
- Assorted online resources to help assess literacy levels of students and support delivery of targeted instructional supports (~\$0.6M)
- Expanded bilingual libraries that include new culturally relevant fiction and non-fiction books (~\$1.1M)
- Culturally responsive curriculum writing that is augmented by print-rich bilingual and multilingual classrooms and hallways (~\$0.7M)
- Executive Director of Multilingual Education and Coordinator of SIFE and Refugee Student Services (~\$1M)

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

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- The following positions to support the Department of Multilingual Education (DOME) have been posted and the hiring process is underway:
  - 1.0 FTE Executive Director of Bilingual Education and World Languages
  - 1.0 FTE Project Implementation Coordinator for DOME
  - 2.0 FTE Counselors to support with individualized graduation planning, transcript review, scheduling and strategic programming for ELLs at Receivership schools
- DOME is collaborating with school building leaders to curate a list of supplies and materials to support print-rich bilingual and multilingual school environments to meet the unique needs of diverse students at each school building.

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

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### Department of Multilingual Education

- The Department will work to fill the position vacancies detailed above in order to support the initiation and completion of activities within the Supporting ENL Achievement initiative.
- Conduct curriculum development/writing for culturally responsive instruction.
- Finalize plans for purchases and place orders so that deliveries can be made to schools for the start of the 2022-23 school year.

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

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

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

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

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- The Department of Multilingual Education (DOME) has purchased the I-Station adaptive literacy program to provide instruction for students in both English and Spanish during the 2022-23 school year. In addition, DOME has purchased professional development for school staff to support program implementation for I-Station.
- A purchase order has also been placed for the online LAS Links language assessment program and associated staff training for the 2022-23 school year.

## **Supporting English Language Learners– Critical Next Steps**

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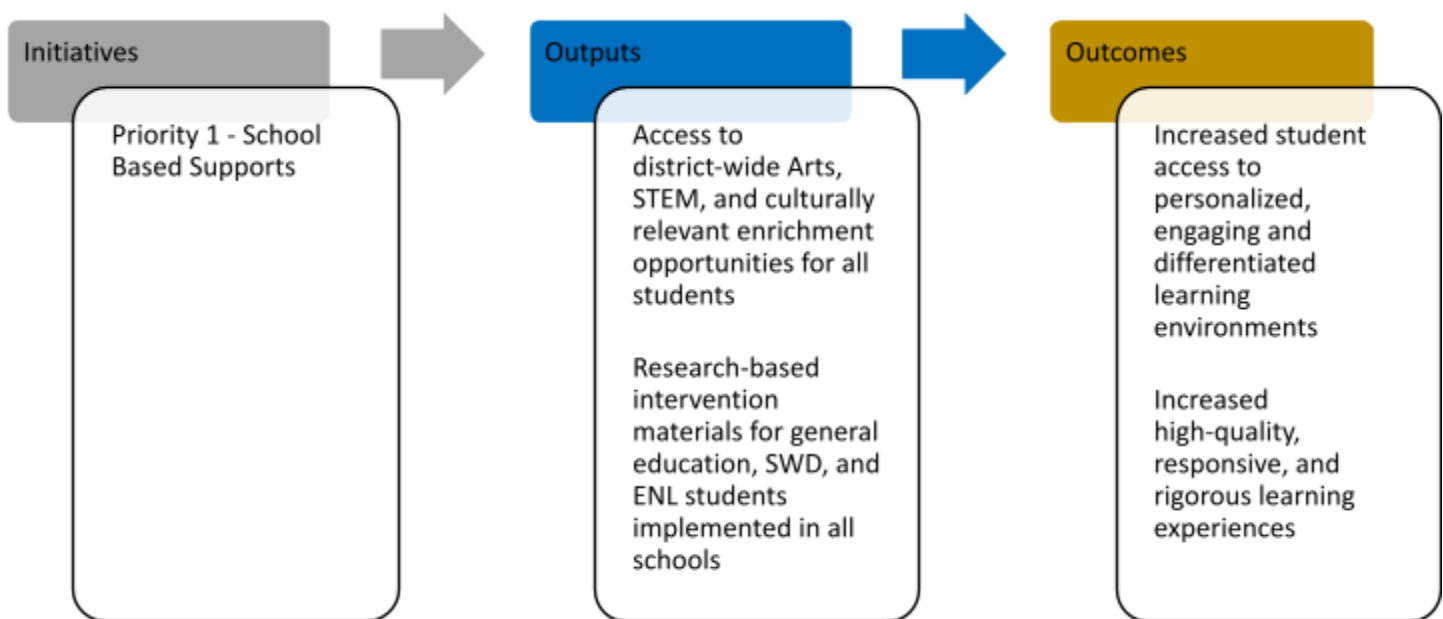
### The Department of Multilingual Education

- The Department is preparing to initiate the purchase of the American Reading Company's ARC Bookshelf and School Pace Connect learning programs for the coming school year, as well as the associated professional development for staff to support these programs.

## 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.

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



### School Based Supports – Programmatic Progress

- With the approval of the American Rescue Plan, schools have been able to begin multiple projects that support the Rigorous Academics and Instruction Relief Funds Priority. As mentioned above, school specific expenditures include professional development, supplies and materials, curriculum software, and staff.
- The majority of projects are in the early stages of implementation due to the timeline for approval on the use of ARP funds. To date, the following projects have been initiated in school buildings:
- Professional development to support research based practices, equitable instruction, restorative practices, Multi-Tiered System of Supports (MTSS), academic intervention, marking period recovery support and teacher hourly pay across several campuses related to summer professional learning. School leaders and selected educators attended Unbound Ed Five-Day Standards Institute in Financial Quarter 4.
- Supplies & materials have been purchased to support additional programming and academic intervention services such as student leveled texts, culturally responsive novels, and various manipulatives for diverse learners and varied learning styles.

- Some purchases worth mentioning include advanced phase microscopes with 10 inch tablets to enhance student engagement in Science, supplies and materials to support Calming Rooms and SEL Wellness Centers such as Schwinn IC bike series for de-escalation and energy burner, sensory room furniture, craft stations, rowing machines, kinetic sand tables, and various supplies and materials for Art, Music and Physical Education classes including updated sports equipment, consumable art supplies and musical instruments.

#### School Based Supports – Fiscal Progress



#### School Based Supports – Critical Next Steps

- Building leaders have developed systematic plans geared towards, but not limited to school improvement goals, district initiatives, data-driven analysis, data based instructional decision making, the creation and implementation of SEL and MTSS classroom supports, etc.
- Building leaders are working closely with school teams to implement supplemental programs to bridge the gap with learning such as American Reading Company. School 05 has a virtual professional learning scheduled for five days in October. This professional learning is provided by the American Reading Company.
- Supplies and materials have been received at several campuses to support academic intervention, enrichment, additional programming and reading supplemental programs such as American Reading Company by means of the 100 Book Challenge which provides an engaging personalized learning, reading, and accountability system.
- Purchase requisitions through Concur, an internal travel software, have been placed for travel fees for conferences such as ISTE Live and ASCD conferences.
- A requisition for the purchase of sports equipment and student uniforms has been placed.

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

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

## Social and Emotional Learning Support – Fiscal Progress

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### ARP



\*School-Based spend-down is not included.

### 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. This work will include:

- Implementation of *Leader in Me* framework in six schools to help empower students to lead their own learning (~\$360K).
- Therapeutic Crisis Intervention (TCI) will teach educators how to de-escalate crisis situations safely and in a therapeutic manner (~\$600K).

### Creating a Culture of Support – Programmatic Progress

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- The Special Education Department is working with Cornell University to arrange “train the trainer” professional learning sessions for school staff in Therapeutic Crisis Intervention for Schools (TCIS) methods.
- The contract to implement *Leader in Me* at six schools is in progress.

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

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Special Education Department

- Finalize training schedule for TCIS train the trainer sessions.

### 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. Supports will include:

- Trauma, Illness, and Grief (TIG) framework training (~\$0.1M)
- Contract to provide bilingual restorative support staff (~\$0.7M)
- Youth Intervention Aids from Pathways to Peace (~\$1.2M)
- Additional elementary school counselors (~\$3.3M)
- Additional ROC Restorative Teachers-On-Assignment (~\$1.8M)
- Center for Youth staff to provide full-time social emotional learning service providers (~0.6M)

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

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- Vendors have been identified and contracts are in process or have been approved by the Board of Education for the following ARP expenditures to support equity, inclusion, and social-emotional learning:
  - Trauma Illness and Grief training for school staff with Coordinated Care Services Inc. (in process)
  - Bilingual support staff to support restorative initiatives with IBERO (approved)
  - Youth intervention aides with Pathways to Peace (approved)
  - Social emotional learning providers - Helpzone with Center for Youth (approved)
- Ongoing interviews have been conducted in order to fill the 16.0 FTE Counselor positions allocated to elementary schools for the 2022-23 school year. So far, eleven positions have been filled and offers have been made to five more individuals extending the opportunity for employment. The Department of Equity, Inclusion and Social Emotional Support is working continuously to fill these positions with highly qualified candidates.

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

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

- Complete the interview and hiring process for School Counselors in order to have staff in these positions as of September 2022.

## **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.

- Increases to staffing to support students (~\$2.4M)
- Work with an outside service provider to help deliver comprehensive social-emotional learning and rigorous academic training to staff in responding to needs of the whole child (~\$900K)
- Professional learning for staff (~\$708K)
- Instructional supplies to support student engagement (~\$115K)

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

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- After the completion of the Request for Proposals (RFP) process seeking a community mental health partnership for NorthSTAR, the Special Education Department identified the Sanctuary Institute as a potential vendor to provide training and implementation support for creating a trauma-informed school community.
- In preparation for the 2022-23 School year, NorthSTAR is working to fill the following positions:
  - 1.0 FTE Social Worker at NorthSTAR
  - 1.0 FTE School Safety Officer at NorthSTAR
  - 0.5 FTE School Counselor at NorthSTAR
- The Special Education Department is working to fill the following positions designed to support the unique needs of students with disabilities across RCSD:
  - 1.0 FTE Teacher Coordinator of Special Education (TCOSE)
  - 1.0 FTE Coordinator of Social Emotional Learning



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

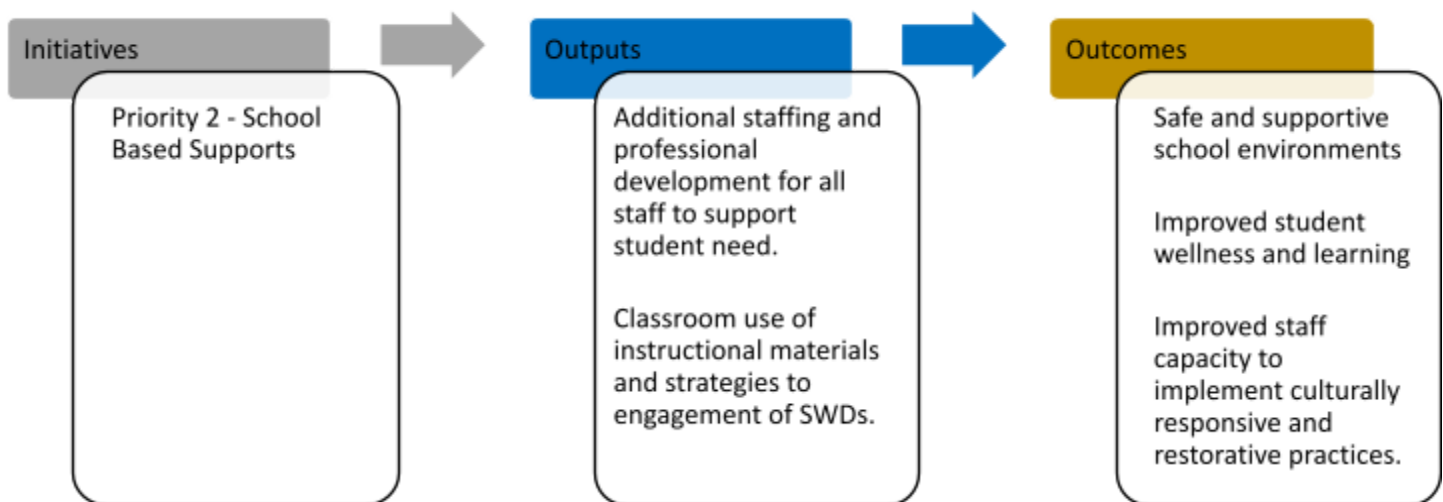
### Special Education Department

- Place order for supplies and materials to support engagement and the sensory needs of students with disabilities district-wide in preparation for the 2022-23 school year.
- Complete the hiring process for positions for NorthSTAR and the Special Education Department.

## 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. School-based supports will include:

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



### School Based Supports – Programmatic Progress

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- A variety of projects are in the early stages of implementation due to the recent approval of ARP. Among these projects are supports such as staffing, staff training and professional development, supplies and materials, and contracted services. In preparation for the 2022-23 school year, the following ARP funded expenditures/projects are underway:
- Purchase requisitions have been created for various contracts that are being prepared for Board approval for services from Kuumba, Therapeutic Crisis Intervention Training, the Gandhi Institute of Non Violence, Coordinated Care Services, Inc, and the Center for Youth (HelpZone staff, Strings for Success, Earthworks/Nature Connected Learning).
- A contract requisition form has been submitted for the Pavon Firm (Senior Leadership and Educational Coaching Firm) for School #54.
- Supplies & Materials to support: the purchase of multicultural books, the creation of school calming rooms, and resources to improve attendance.
- Staffing:
  - 1.0 FTE 9th Grade Academy Administrator
  - 1.0 FTE Dance Teacher
  - 1.0 FTE TOA - Leadership and Equity Coach
  - 1.0 FTE TOA - Social Emotional Learning Coach

### School Based Supports – Fiscal Progress

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### School Based Supports – Critical Next Steps

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- An amendment was devised to provide Help Zone staff members at Schools #45 and #12. Services are planned to begin October 2022.
- Building leaders have arranged for teachers to earn hourly pay for Project Based Learning professional development and the creation of units to support district initiatives.
- Several school campuses have placed purchase requisitions for professional development books, such as Grading for Equity: What It Is, Why It Matters, and How It Can Transform Schools and Classrooms
- School #10 amended American Rescue Plan funds for Expeditionary Learning Education training and travel fees to support professional learning opportunities for EL Education.
- Purchase requisitions for Teen Mental Health First Aid curriculum materials have been placed and are scheduled to arrive summer 2022.
- Purchase requisitions for various supplies and materials for the Student Voice Leadership have been entered and will be available in the summer 2022.

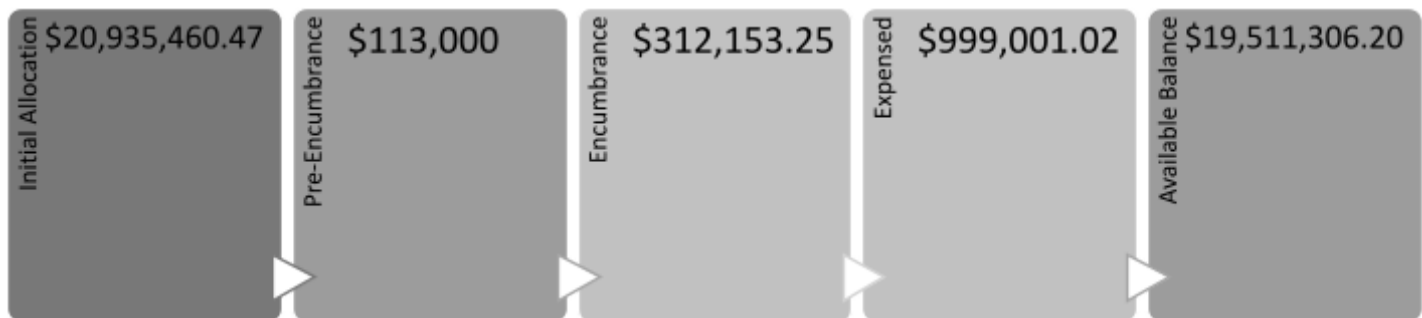
## Relief Funds Priority 3 – Leadership & Instructional Capacity

Needs	Initiatives	Outputs	Outcomes
<p>The State Monitor's Academic Plan identifies concerns regarding recruitment of a diverse teaching staff and lack of support and resources to retain those teachers. According to current data, teachers of color comprise 20.4% of District teaching staff. Shortages in certified bilingual teachers/administrators for compound the issue. Resources are not sufficiently implemented to grow and support high-functioning leadership teams. Additionally, professional development (PD) plans do not include all staff and lack links to data-informed PD that would support the needs of teachers and administrators. These factors along with the lack of student/parent voice in the development of their schools inhibit the growth of strong learning communities.</p> <p><b>Implementation will include:</b></p> <ul style="list-style-type: none"> <li>Human Capital</li> <li>Teaching and Learning</li> <li>Office of Youth Engagement</li> </ul>	<p>Establish Teacher Recruitment Pipelines</p> <p>"Teach Rochester" Program</p> <p>Staff Affinity Groups</p>	<ul style="list-style-type: none"> <li>Establishment of five new recruitment pipelines</li> <li>Expansion of Teaching and Learning Institute career pathway program</li> <li># instructional/CTE pathways for students to become teachers</li> <li>Establishment of staff affinity groups</li> <li>Training and mentorship to address issues of diversity and equity, privilege, microaggressions, and racism.</li> </ul>	<ul style="list-style-type: none"> <li>Increases in the number/proportion and retention of teachers of color</li> <li>Increase in number of teachers with urban experience</li> <li>Reduced vacancies in subject shortage areas (through both hiring and improved retention)</li> </ul>
	<p>Rochester Urban Fellowship &amp; Mentoring</p>		
	<p>Recruitment &amp; Retention Incentives for High-Need Staff</p>	<ul style="list-style-type: none"> <li>Incentives offered to fully certified bilingual teachers, with a particular focus on bilingual special education teacher</li> </ul>	<ul style="list-style-type: none"> <li>Increase in the number/proportion of certified bilingual teachers and administrators</li> <li>Reduced number/proportion of bilingual staff vacancies</li> </ul>
	<p>Increasing Staff &amp; Educator Effectiveness<sup>4</sup></p>	<ul style="list-style-type: none"> <li>Enhanced educator evaluation system to provide detailed reports with personalized support and feedback</li> </ul>	<ul style="list-style-type: none"> <li>Increased levels of job satisfaction, self-efficacy, and staff retention</li> <li>Increased number/proportion of highly effective staff</li> </ul>
	<p>Targeted Support to Schools in Accountability Status</p>	<ul style="list-style-type: none"> <li>Leadership coaches and coaching services for all administrators of schools in accountability status</li> <li>Professional learning to accelerate student learning for all teachers in schools in accountability status</li> </ul>	<ul style="list-style-type: none"> <li>Increased teacher and leader effectiveness</li> <li>Increased student achievement</li> <li>Decrease in schools in accountability status</li> </ul>
	<p>Developing Youth Leadership</p>	<ul style="list-style-type: none"> <li>5 students from every school participating in district-wide Student Leadership Congress</li> <li>Yearly student-led Global Youth Service events</li> </ul>	<p>Increased levels of student leadership and youth advocacy</p>
	<p>East EPO Technical Assistance Center: Urban Leadership Academy</p>	<ul style="list-style-type: none"> <li>75% of all RCSD leaders trained by University of Rochester</li> </ul>	<ul style="list-style-type: none"> <li>Increased staff capacity to engage in successful school transformation</li> </ul>
<p><sup>4</sup> Includes CRRSA Initiative Investing in Staff Capacity</p>			

## Leadership & Instructional Capacity – Fiscal Progress

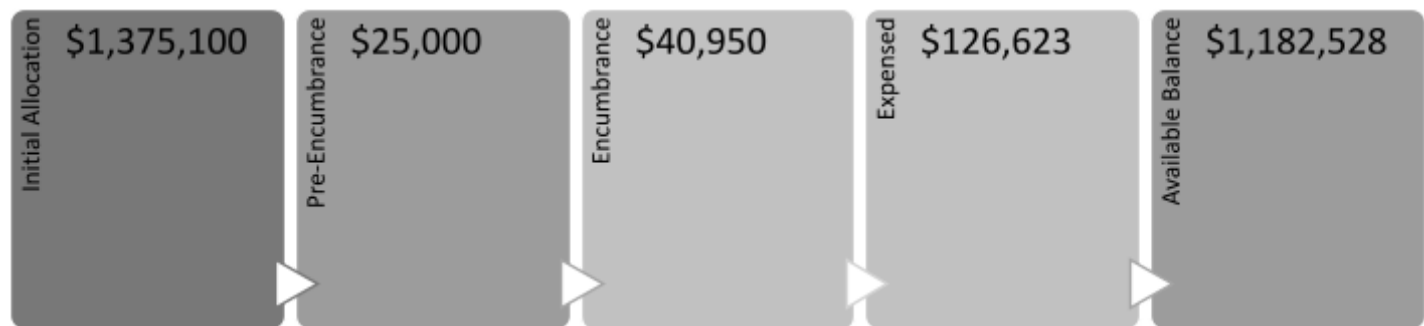
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### ARP\*



\*School-Based spend-down is not included.

### CRRSA\*\*



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

## Establishing Teacher Recruitment Pipelines (ARP)

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

- Staffing to support the initiative (~\$300K)
- Teacher Recruitment Pipeline Program expenses (~\$48K)
- Consultant contracts, including tuition assistance (~\$2.0M)

### Establishing Teacher Recruitment Pipelines – Programmatic Progress

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- The Request for Proposals (RFP) process for the ROC Urban Teacher Residency program was completed during Financial Quarter 4 and three university partners were selected for the program: Nazareth College, New York University (NYU) and the University of Rochester.
- Contracts with university partners are in development, with the goal of beginning the first cohort of teacher residents in August of 2022. The program will offer a full-year of paid experience for teacher residents as they complete course requirements and work alongside experienced mentor teachers. Teacher residents will have the opportunity to put pedagogy and theory into practice, while completing program requirements toward certification in a clinically rich structured immersion experience. Resident Teacher Fellows who are sponsored through this program will be required to serve as an RCSD employee in a high need area for at least two

additional years after successful completion of the initial residency placement and obtainment of initial teacher certification.

- The 1.0 FTE Senior Personnel Analyst position in the Office of Human Capital was filled during Financial Quarter 4.

### **Establishing Teacher Recruitment Pipelines – Critical Next Steps**

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The Office of Human Capital

- Finalize contracts with university partners for the ROC Urban Teacher Residency program.

## **“Teach Rochester” Program (ARP)**

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

### **“Teach Rochester” Program – Programmatic Progress**

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

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

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The Office of Human Capital

- Secure program facilitator and advisors.
- Continued collaboration and consultation with the leaders of East Upper School’s Teaching and Learning Institute.

## **Staff Affinity Groups (ARP)**

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

### **Staff Affinity Groups – Programmatic Progress**

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

### **Staff Affinity Groups – Critical Next Steps**

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The Office of Human Capital

- Identify affinity groups among staff.
- Promote and schedule staff affinity group sessions.

## Rochester Urban Fellowship & Mentoring (ARP)

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

- Staffing to support the initiative (~\$235K)
- Additional program expenses (~\$16K)

### Rochester Urban Fellowship & Mentoring – Programmatic Progress

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- The Office of Human Capital plans to operate the Rochester Urban Fellowship & Mentoring program in conjunction with the ROC Urban Teaching Fellows program. It will provide mentoring and professional development for Resident Teacher Fellows who are working toward teacher certification with a special focus on topics such as diversity and equity, privilege, microaggressions, and racism during mentorship sessions.
- The hiring process for one 1.0 FTE Rochester Urban Fellowship Mentor Teacher on Assignment position is in progress. Hiring is anticipated to be completed during August of 2022. The Office of Human Capital is collaborating with the Career In Teaching (CIT) program to define the role of the Rochester Urban Fellowship Mentor Teacher on Assignment.

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

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The Office of Human Capital

- Complete the hiring process for the Rochester Urban Fellowship Mentor Teacher on Assignment.

## 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 including:

- Bilingual Teaching Staff (\$4.2M)
- Special Education Teachers (\$0.7M)
- Paraprofessionals and Teaching Assistants (\$0.6M)
- School Safety Officers (\$0.25M)
- Bus Drivers and Transportation Staff (\$0.5M)
- Employees at the NorthSTAR program (\$35K)

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

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- The following recruitment and retention incentives have been awarded during the 2021-22 school year and will continue to be awarded to eligible staff moving forward until funds are exhausted:
  - Recruitment and retention incentive for Paraprofessionals and Teaching Assistants
  - Retention incentive for NorthSTAR program Paraprofessionals, Teaching Assistants and School Safety Officers
  - Recruitment and retention incentive for current School Safety Officers
  - Recruitment, retention and attendance incentive for Bus Drivers/CDL licensed staff

- Recruitment and retention incentives for teaching staff are being reviewed by the Rochester Teacher's Association (RTA) teachers union and a memorandum of agreement (MOA) is being negotiated to outline eligibility for incentives.

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

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##### The Office of Human Capital

- Continue identifying staff eligible for recruitment incentives as the District ramps up efforts to hire staff in high-needs areas.

### **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 related to staff and educator effectiveness and a 1.0 FTE Director of Staff and Educator Effectiveness. (~\$1.1M).

#### **Increasing Staff & Educator Effectiveness – Programmatic Progress**

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- The Office of Human Capital is in the final stages of the hiring process for the 1.0 FTE Director of Staff and Educator Effectiveness position.
- The Request for Proposals (RFP) process to identify an electronic staff evaluation software that best meets our District's needs has been completed. The RFP team, composed of both building-based and central office teacher and administrator constituents, has selected and purchased the TeachBoost teacher evaluation software system to streamline the teacher evaluation process. Training for school building administrators and central office leadership on the use of the program is scheduled to take place during summer 2022.
- A purchase requisition has been submitted for work with the Council of the Great City Schools to conduct an Organizational Review of the district's business operations.
- Board of Education has identified Long Term Financial Planning as the topic they will pursue professional learning on, and is working to identify appropriate vendors to provide this service.

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

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##### Board of Education

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

##### The Office of Human Capital

- Provide training on the TeachBoost teacher evaluation software system for school building administrators and central office leadership during summer 2022.

### **Investing in Staff Capacity (CRRSA)**

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

- Creation of a Learning-Focused Leadership Development Program: Consultant services and stipends for facilitators, stipends for participants, supporting supplies and materials (~\$1.2M)
- Attendance at professional conferences for staff (~\$300,000)

## **Investing in Staff Capacity – Programmatic Progress**

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- 14 Teaching and Learning department staff members attended the Standards Institute conference by UnboundEd that promotes educational equity through providing grade-level, engaging, affirming, and meaningful instruction.
- The Learning-Focused Leadership Development task force has identified the National Association of Elementary Principals and AASA, The School Superintendents Association as organizations that will provide leadership training to school Principals and School Chiefs.
- The Learning-Focused Leadership Development task force completed the Request for Proposals (RFP) process for leadership development training and consulting for school building and district leaders. Two vendors were selected to provide services for the five projects identified in the RFP:
  - TNTP, Inc. was selected to lead the work related to:
    - Principal pipeline development
    - Executive coaching for principal supervisors
    - Coaching and professional learning for current principals, focused on turnaround leadership
    - New principal support, including principal mentor training
  - Community Training and Assistance Center (CTAC) was selected to lead the work related to:
    - Executive leadership development to support central office transformation

## **Investing in Staff Capacity – Critical Next Steps**

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The Office of Human Capital & Office of School Innovation

- Complete the contracting process with selected vendors for the Learning-Focused Leadership Development programs.

Teaching and Learning Department

- Continue to enroll staff for participation in professional conferences such as the UnboundEd Standards Institute.

## **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. Initiatives will include:

- Building substitutes to support Principal Learning Lab initiative (~\$1.3M)
- Leadership coaching service (~\$3.6M)
- Participation in the School Administrator Manager (SAMs) Innovation Project (~\$92K)
- Summer Institute for Receivership School staff (~\$2.2M)
- Additional professional learning opportunities (~\$2.7M)

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

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The Learning-Focused Leadership Development Task Force is working to identify vendors for consultant and professional development services related to leadership development for RCSD leaders and aspiring leaders. The Request for Proposals (RfP) process is in progress. The contract for the School Administrator Manager (SAMs) Innovation Project is in progress and set to begin August 2022. 12 schools and two school chiefs will participate in the SAM process which is a data-driven system that is proven to increase leader focus on instruction and create systems to better manage schools.



- The contract with the School Administrator Manager (SAMs) Innovation Project was approved by the Board of Education and services are set to begin in August 2022. Twelve schools and two School Chiefs will participate in the SAM process which is a data-driven system that is proven to increase leader focus on instruction and create systems to better manage schools.
- Leadership coaching and professional learning opportunities for school building leaders will be offered through contracts with Community Training and Assistance Center (CTAC) and TNTP, Inc. as a result of the Request for Proposals (RFP) vendor selection process completed by the Learning-Focused Leadership task force.
- Teachers from CSI, TSI, and Receivership Schools have been receiving professional development and teachers from Receivership schools will attend an initial Summer Institute for three days during summer 2022.
- Building Leaders will attend an intensive Turnaround Leadership professional learning institute this Summer at the Harvard Graduate School of Education.

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

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The Office of Human Capital & Office of School Innovation

- Complete the contracting process with selected vendors for the Learning-Focused Leadership Development programs.

## **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.

- Student stipends (~\$376K)
- Teacher advisor stipends (~\$40K)
- Student Leadership Congress activities (~\$14K)
- Service learning project expenses (~\$63K)

### **Developing Youth Leadership– Programmatic Progress**

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- The District is working to identify students to participate in the Student Leadership Congress and is planning for their financial compensation. Additional funding and programmatic costs are anticipated to begin once student participants are identified.

### **Developing Youth Leadership – Critical Next Steps**

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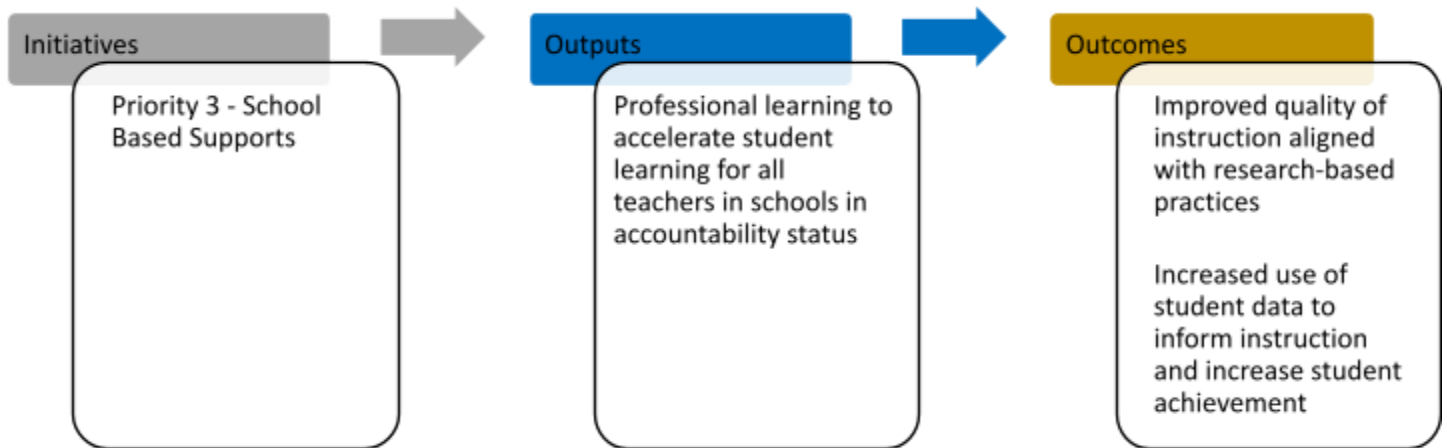
Youth Engagement

- Hold recruiting events across the district to identify students to become student advisors and participate in District-wide Student Leadership Congress.

## 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. Activities will include:

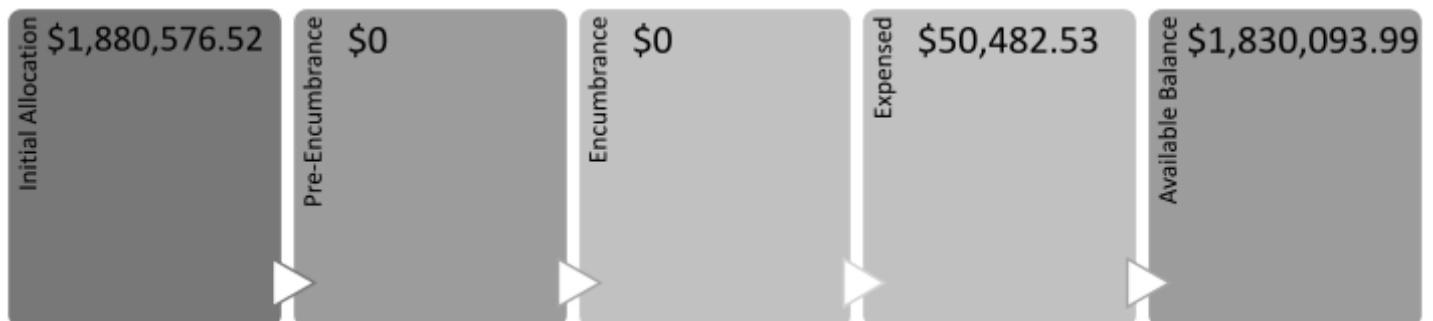
- Professional learning related to instructional leadership and using data to inform instruction (~\$768K)
- Provision of professional support and coaching to improve staff capacity for analyzing student work and adjusting instruction to help students achieve their highest potential (~\$1M)



### School Based Supports – Programmatic Progress

- Various school campuses have employed substitutes, teaching assistants, home school assistants and paraprofessionals to provide structured academic, SEL and Multi-Tiered System of Supports.
- One project approved under Relief Funds Priority 3 - school based supports is that of a building substitute teacher to provide support for school based initiatives. It is in process and is slated to take place in the 2022-23 school year.

### School Based Supports – Fiscal Progress



### **School Based Supports – Critical Next Steps**

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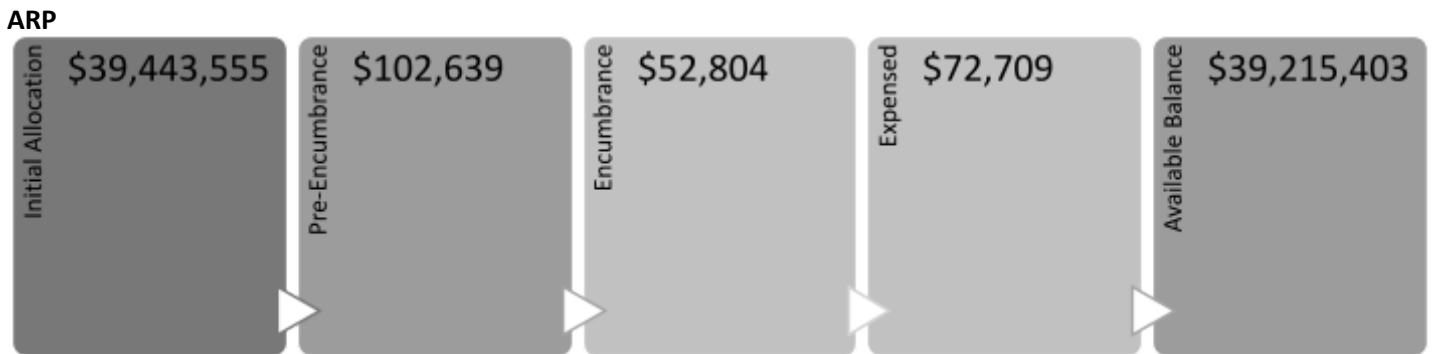
- Building leaders have set up opportunities for teachers to earn hourly pay for summer professional development and are awaiting Board approval.
- Many school campuses have arranged for civil service staff to earn hourly pay for their participation in professional development opportunities like attendance initiatives, cultural responsiveness, differentiated instruction, restorative practices, etc. Some of this work has been set in motion.
- School #50 is in the process of identifying and hiring Rochester International Academy (RIA) students to assist with a variety of translation services to support their families and the District Initiative of Developing Youth Leadership. Hired students will be encouraged to apply for retirement in the event they choose a public service position in the foreseeable future.
- School 12 has amended American Rescue Plan funds to support travel costs for students to attend leadership training such as the National Student Leadership Conference. The building leader will work closely with the Director of Youth Engagement, to identify other opportunities for students to participate in.

## Relief Funds Priority 4 – Unfinished Learning

Needs	Initiatives	Outputs	Outcomes
<p>The District's historic patterns of low student achievement have been amplified by the amount of lost in-person instructional time, stemming from the global pandemic:</p> <ul style="list-style-type: none"> <li>Achievement outcomes for RCSD remain statistically unchanged and/or stagnant for all students.</li> <li>The mathematics proficiency rate during the 2019 SY in grades 3 through 8 was 13%. During the same period the mean math percentile, or the average growth of RCSD students to similar students across the State showed a decline.</li> <li>Achievement outcomes for Students with Disabilities who performed at or above proficiency on the NY State ELA assessment in grades 3-8 increased by 1% between 2018 and 2019. In 2019, 3% performed at or above proficiency on the State assessment.</li> <li>The percentage of ENL students who performed at or above proficiency on the NY State English Language Achievement Tests (NYSESLAT) proficiency assessment increased by 1% between 2018 and 2019. In 2019, 4% performed at or above proficiency on the State assessment.</li> </ul> <p>Implementation will include:</p> <ul style="list-style-type: none"> <li>Special Education</li> <li>Teaching and Learning</li> <li>Office of Bilingual Education</li> <li>Teachers</li> </ul>	<p>Expanded Learning Before- and After School</p> <p>Expanded Summer Programming</p> <p>Supporting Students with Disabilities to Improve Academic Performance</p>	<ul style="list-style-type: none"> <li>Minimum of 50 hours of out-of-school time enrichment, acceleration, and/or tutoring offered each year at all RCSD schools</li> <li>Student access to 180 hours of summer programming each year</li> <li>Additional academic and enrichment opportunities</li> </ul> <p>SWDs supported by additional services and out-of-school-time programming, including CSE reviews for % of students with disabilities</p>	<ul style="list-style-type: none"> <li>Increases in number of students scoring proficient on NYS 3-8 ELA and Math exams</li> <li>Increased passing rates on NYS Regents exams</li> <li>Increased graduation rates</li> <li>Decreases in the occurrence of negative social behaviors at school</li> <li>Increase attendance rate</li> </ul> <ul style="list-style-type: none"> <li>Increase in students' individual progress toward IEP goal</li> <li>Increased proficiency rates on NYS 3-8 ELA/Math assessments</li> <li>Increased passing rates on NYS Regents exams</li> </ul>

## Unfinished Learning – Fiscal Progress

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\*School-Based spend-down is not included.

## 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. Costs include:

- Program planning (~\$0.8M)
- Program/Instructional delivery by school-based staff (~\$3.6M)
- Professional development to support high-quality program design and implementation(~\$0.5M)
- Associated materials/supplies (~\$0.4M)
- Transportation costs for students (~\$3.6M)
- Support staff pay to support implementation (~\$0.2M)
- Healthy snacks for participating students(~\$0.9M)
- Field trips to support learning (~\$0.3M)
- Collaboration with community organization to provide before and after school programs (~\$2.1M)

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

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- The District has identified community organizations that will provide before and after school programs through the Request for Proposal (RFP) process.

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

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#### Expanded Learning

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

## Expanded Summer Programming (ARP)

The District will expand summer programming to prevent summer learning loss and address unfinished learning stemming from the impacts of COVID-19. Planning and delivery of expanded summer programming will continue up until the end of the school year.

- Planning, professional development and instructional delivery costs (~\$14.9M)
- Contracts with service providers to provide additional academic and social/emotional supports (~\$1.5M)

### Expanded Summer Programming – Programmatic Progress

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- Organize hourly pay staff for planning and implementation of summer programming.
- Supplies and materials to support summer programming have been purchased.
- Contracts with various community partners to support summer programming have been approved.

### Expanded Summer Programming – Critical Next Steps

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#### Expanded Learning

- Finalize plans for hourly pay for Civil Service staff who will support summer programming.

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

The District recognizes that Students with Disabilities have additional and unique needs stemming from the impacts of COVID-19. To meet these needs, the District will identify and deliver compensatory services, including provider related services due to COVID-related unfinished learning.

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

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

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

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#### Special Education Department

- Promote and facilitate enrollment of students with disabilities in RCSD Expanded Learning programs.
- Finalize plans for the delivery of compensatory services for eligible students with disabilities.

## 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:

- Multi-tiered system of support (MTSS) approach to the early identification and support of students' learning needs (~\$6.9M)
- A variety of additional learning opportunities outside of the school day (~\$4.4M)
- Professional development for staff related to academic interventions and accelerating learning (~\$68K)
- Curriculum, software and materials to supplement regular classroom instruction and provide targeted supports for students (~\$340K)

### School Based Supports – Programmatic Progress

- Building leaders and their teams meet on a consistent basis to review key data about students in order to inform instruction and employ strategies concerning the types of academic and social emotional support needed.
- Some school campuses have provided additional learning opportunities and transportation for students to attend additional programming.

### School Based Supports – Fiscal Progress



### School Based Supports – Critical Next Steps

- Several school campuses have arranged for teachers and civil service staff to earn hourly pay to plan in the summer for SEL, Multi-Tiered System of Supports, enrichment and academic intervention services for students. This work will result in targeted support to begin in the 2022-23 school year.
- Contract request forms have been generated and are currently going through the internal approval process for various professional learning opportunities and diverse learning experiences for teachers and students.
  - Contract requests include, but are not limited to Patricia Brown (consultant on creating dynamic hands-on learning experiences that improve teaching and learning utilizing technology), David Shakes (historian consultant to work with staff in bringing history to life and building critical thinking skills), Center for Youth (contract to Implement Nature Connected Learning Project: Address unfinished learning and SEL needs of students by connecting to nature, peers, and the community. If Board approved, work is slated to commence in Fall 2022).

## Relief Funds Priority 5 - Community Collaboration

Needs	Initiatives	Outputs	Outcomes
<p>According to the State Monitor Academic Work Plan, there is a systemic need to define parent engagement in RCSD. The connection between engaged parents, student enrollment, student behavior, chronic absenteeism and academic outcomes is not evident throughout the organization. Establishment of neighborhood community schools, and development of a new Parent Engagement Plan that is aligned with the District Strategic Plan is recommended to address this need.</p> <p>This includes the District Strategic Plan target of increased effective communication with families and community stakeholders that engages them assist with student support and have multiple opportunities to provide input to their learning communities.</p> <p><b>Implementation will include:</b></p> <ul style="list-style-type: none"> <li>• Special Education</li> <li>• Teaching &amp; Learning</li> <li>• Department of Multilingual Education</li> <li>• Office of Parent Engagement</li> <li>• Communications Department</li> </ul>	Participatory Budgeting	School-based Participatory budgeting process implemented in all schools	<ul style="list-style-type: none"> <li>• Increase in student and family civic skills</li> <li>• Increased student and family engagement</li> </ul>
	Community Schools Implementation	<ul style="list-style-type: none"> <li>• 20 teachers participate in training on community school strategies each year</li> <li>• Fully articulated needs assessments and implementation plans for each Community School.</li> <li>• Food pantries established at 20 schools</li> </ul>	<ul style="list-style-type: none"> <li>• Full implementation of the Community School model.</li> <li>• Increase in attendance and graduation rates</li> <li>• Reduction in achievement gaps.</li> </ul>
	Parent Engagement	<ul style="list-style-type: none"> <li>• One in-person and two remote sessions of Parent University each year</li> <li>• 3 job fairs offered for parents and students each year</li> <li>• Comprehensive district-wide parent engagement plan.</li> <li>• Increased capacity for Parent Liaisons and Home-School Assistants to lead parent engagement and</li> </ul>	<ul style="list-style-type: none"> <li>• Increased parent participation in courses and survey with results indicating future courses of merit</li> <li>• Increased participation in job fairs; survey that indicates job opportunities for students and parents were identified</li> <li>• New Parent Engagement Plan aligned with RCSD strategic Plan; plan implemented</li> <li>• Professional learning will enhance targeted aspect of</li> </ul>
	Engaging Multilingual Families	<ul style="list-style-type: none"> <li>• Translation and interpretation services in Top 5 languages expanded by 1.4 FTE teachers and text message service</li> <li>• 6 additional “Padres Comprometidos” advocacy training programs offered for 100 adults each</li> </ul>	<ul style="list-style-type: none"> <li>• Increased levels of parent education and engagement</li> <li>• Improved educational outcomes of related students</li> </ul>
	Connecting with Communities	<ul style="list-style-type: none"> <li>• District-wide coordination of school-based social media communication</li> <li>• 5 mobile digital media labs facilitate virtual engagement of families and community</li> <li>• Development of a district-wide alumni association</li> </ul>	<ul style="list-style-type: none"> <li>• Increase effectiveness of school-based communication with families.</li> <li>• Increased ability of schools to live stream events and engage with families virtually</li> <li>• Increases in number of active alumni and alumni support</li> </ul>



## Community Collaboration – Fiscal Progress

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### ARP



\*School-Based spend-down is not included.

## 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.

- Contract to provide training on Participatory Budgeting (~\$65K)
- Participatory Budgeting for schools (~\$3.3M)

### Participatory Budgeting – Programmatic Progress

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- A contract with Educe LLC to provide training on understanding and implementation of the Participatory Budgeting process for all schools has been approved.

### Participatory Budgeting – Critical Next Steps

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#### Office of School Innovation

- Continue to plan for the development for the Participatory Budgeting Pilot Program for 15 pilot schools in the 2022-23 school year.

## Community Schools Implementation (ARP)

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

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

## **Community Schools Implementation – Programmatic Progress**

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- The planning process to work with the National Center for Community Schools is in progress and is intended to provide technical assistance and professional development to Community Schools.
- 12 FTE Community School Site Coordinators have been identified and hired.

## **Community Schools Implementation – Critical Next Steps**

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### **Community Schools**

- Identify and contract with a vendor to assist in the development and implementation of a needs assessment for community schools.

## **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. In order to do this, the District will:

- Implementation of Parent University and the Engaged Parent Leadership Development Program (~\$166K)
- Organization and implementation of job fairs for parents and families (~\$39K)
- Training for Parent Liaisons and Home School Assistants (~\$65K)

## **Parent Engagement – Programmatic Progress**

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- The Department of Parent Engagement is working to identify a vendor to provide professional learning to parents as part of Parent University. Once the vendor is identified, additional spending will occur to implement Parent University sessions and programs.

## **Parent Engagement – Critical Next Steps**

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### **Office of Parent Engagement**

- Identify potential vendors to provide professional learning opportunities to parents as part of the Parent University Program.

## **Engaging Multilingual Families (ARP)**

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

- District-wide multilingual text messaging subscription (~\$42K)
- Staff to support building level translation (~\$378K)
- Implementation of Padres Comprometidos Program (~\$36K)

## **Engaging Multilingual Families– Programmatic Progress**

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- The Department of Multilingual Education (DOME) is currently working to develop a job description for a Teacher on Assignment (TOA) position to support foreign language translation in school buildings.
- The Padres Comprometidos Program has recently resumed in-person meetings. Therefore, DOME plans to utilize funds allocated to support the program in the coming months.

- Funds allocated for a multilingual text messaging service are slated to be repurposed during the formal amendment process as the program the District currently uses to communicate with families already has multilingual text messaging capabilities.

### **Engaging Multilingual Families – Critical Next Steps**

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#### Department of Multilingual Education

- Collaborate with leaders of the Padres Comprometidos program to determine the best use of funds allocated to support program implementation.

## **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.

- Staffing to support parent and community engagement (~\$1.2M)
- Supplies and materials to support virtual engagement (~91K)

### **Partnering with Communities – Programmatic Progress**

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- The Communications Department is working to identify candidates for a Senior Communications Assistant, a Web Master, and an additional Digital Media Technician (one has already been hired).
- The Communications Department is working on a plan for purchasing, training, use and support with creating digital media labs.

### **Partnering with Communities – Critical Next Steps**

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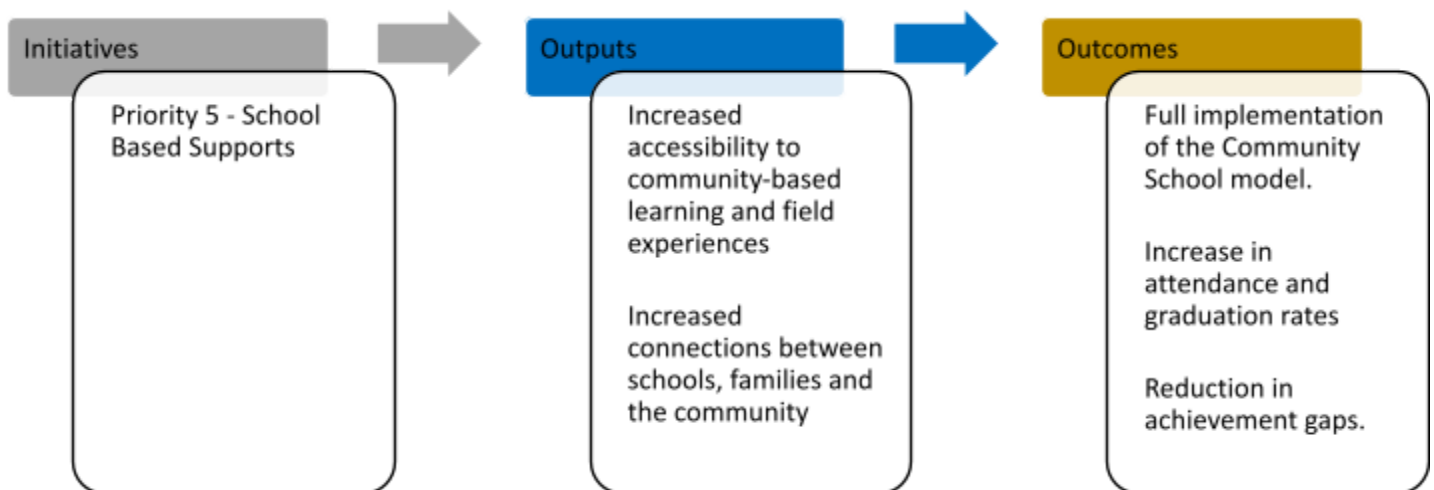
#### Communications

- Continue to recruit and evaluate candidates for unfilled positions:
  - Senior Communications Assistant/Bilingual
  - Digital Media Technician
  - Web Master

## **School Based Supports**

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

- Providing enrichment experiences for students to supplement the curriculum and celebrate the diversity of our community and its resources (~\$500K)
- Funding staff, services and materials dedicated to partnering with and supporting students' families (~\$415K)
- Coordinating collaboration with community partners (~\$316K)



### School Based Supports – Programmatic Progress

- School campuses such as #29 - Adlai E. Stevenson, Dr. Alice Holloway Young, #50 Helen B. Montgomery have implemented several attendance initiatives, academic progress award ceremonies, and student incentives to support the overall collegiate experience, and promote student engagement and achievement through cultural celebrations, parent nights, etc.
- Home school assistants have been employed to support attendance/academic celebrations, parent workshops which are aligned to school initiatives and lead strategies, etc.
- School #54 purchased an outdoor marquee to communicate various information to their community which includes their mission statement, upcoming school events, congratulatory messages for staff and students, announce reminders for PTA meetings, testing dates, important health and safety information, etc.

### School Based Supports – Fiscal Progress



### School Based Supports – Critical Next Steps

- Purchase requisitions continue to be placed for Wegmans cards to support various school based events/celebrations.
- Schools are currently planning academic celebrations and various events for the upcoming school year to support student achievement. For example, at North East, students are actively participating in this decision-making process with their Student Voice Leadership group.
- Schools are planning field trips to promote diverse learning experiences, including Rochester Broadway Theater League productions, Genesee Country Village and Museum, etc.



## Relief Funds Priority 6 – District-Wide Infrastructure

Needs	Initiatives	Outputs	Outcomes
<p>The State Monitor's Academic Plan includes the following findings:</p> <ul style="list-style-type: none"> <li>There is a need to modernize District IT, security, infrastructure systems and practices in order to implement consistent high-quality student-centered learning and improve academic success.</li> <li>Additionally, the underlying culture with many instructional leaders frequently does not take into consideration the District's financial resources and ability to sustain the program.</li> </ul> <p>Building district capacity to manage, monitor, and report on usage of supplemental federal funding is essential.</p> <p>Creation and maintenance of modern 21st century classrooms consistent across buildings will address the need for digital equity and provide the opportunity to deliver high-quality instruction digitally.</p>	Effective Use of Federal Funds <sup>5</sup>	<ul style="list-style-type: none"> <li>Efficient and effective use of all supplemental federal funding within the time-frame of the grants</li> <li>100 % alignment of activities to current state, district, and school improvement plans.</li> <li>Quarterly Reporting that will include spend-down, status of planned activities, and data-driven amendments as mid-course corrections.</li> </ul>	<ul style="list-style-type: none"> <li>Improved ability to manage, monitor, and report out on usage of supplemental federal funding.</li> <li>Increased capacity to respond to District financial needs</li> <li>Increased accountability for all staff regarding the usage of supplemental federal</li> </ul>
	District Infrastructure Improvements <sup>6</sup>	<ul style="list-style-type: none"> <li>Reduction in cybersecurity issues that threaten student data.</li> <li>Reduction in cost to maintain outdated systems and the migration from Welligent to Power School Health</li> </ul>	<ul style="list-style-type: none"> <li>Improved operational effectiveness with modernized communications systems and upgraded hardware</li> <li>Increased transparency for all stakeholders through improved and more convenient access to student records including student health data.</li> <li>Improved levels of cybersecurity for District applications and services, keeping students and staff safer in the on-line environment.</li> </ul>
	Achieving and Maintaining Digital Equity	<ul style="list-style-type: none"> <li>Increased academic performance in ELA, Math, and on NYS Regents exams</li> <li>Satisfactory or better IT customer service surveys</li> <li>Increase in use of digital lockers by students and their families</li> </ul>	<ul style="list-style-type: none"> <li>Improve student academic performance with updated equitable access to digital technology.</li> <li>Achieving and Maintaining Digital Equity</li> </ul>
	<p>Implementation will include:</p> <ul style="list-style-type: none"> <li>Office of Accountability</li> <li>Budget &amp; Finance</li> <li>Information Management &amp; Technology</li> <li>Office of Grants &amp; Program Accountability</li> <li>School Leadership</li> </ul>	<p><sup>5</sup> Includes CRRSA initiative Effective Use of Federal Funds</p> <p><sup>6</sup> Includes CRRSA initiatives District Wide Infrastructure Improvements, Oracle Enterprise Resource Planning Upgrade, and Student Health and Safety, Reopening &amp; COVID Response</p>	

## District-Wide Infrastructure – Fiscal Progress

### ARP\*



\*School-Based spend-down is not included.

### CRRSA\*\*



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

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

The District is committed to providing the services needed to effectively manage federal relief funding. This will include additional staffing in the Office of Grants & Program Accountability and Finance to create a temporary Program Office that will effectively monitor use of supplemental federal relief funding. Planned activities through CRRSA and ARP include:

- Research analyst in the Office of Accountability for evaluation of programmatic services and fiscal return on investment (~\$100K)
- Staffing for finance and budget that will create and support operating efficiencies in grant management, including accounting, budgeting, procurement, and support staff (~2.5M)
- 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 (~\$0.6M)
- Additional staffing in the Office of Auditor General (~\$0.7M)
- Additional staff in the Office of Human Capital (~1.6M)

## Effective Use of Federal Funds – Programmatic Progress

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- During Financial Quarter 4, the Finance Department filled the following positions to support the administration of relief funds:
  - One 1.0 FTE Financial Report Manager
  - One 1.0 FTE Buyer/Commodity Manager
  - One 1.0 FTE Procurement Clerk II
- The Office of Grants and Program Accountability selected a vendor through the RFP process to conduct a program evaluation of stimulus-funded programs and initiatives during Financial Quarter 3. During Financial Quarter 4, the contract with the vendor was created and is awaiting approval from the Board of Education.

## Effective Use of Federal Funds – Critical Next Steps

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### Budget & Finance Departments

- The following vacancies are funded through CRRSA and continue for an additional year of funding through ARP. The department will continue to work to fill the following positions:
  - One 1.0 FTE Associate Accountant
  - One 1.0 FTE Senior Management Analyst

### Office of Accountability

- The following vacancy is funded through CRRSA. The department will continue to work to fill the following positions:
  - One 1.0 FTE Senior Research Analyst

### Office of the Auditor General

- The following vacancy is funded through ARP. The department will continue to work to fill the following positions:
  - Two 1.0 FTE Process and Control Specialists (Internal Auditors)

## District Infrastructure Improvements (CRRSA & ARP)

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

- Digitization of student records (~\$1M)
- Communications Enhancements: Social Media, advertising campaigns, website revisions, mobile media labs (~\$900,000)
- Law: Improved contracting software (\$65,000)
- Enhancements to Information Management and Technology: HelpDesk staffing, services/accessories for staff/students, and Print Shop, Network Operations, and Student Information Services updates (~\$1.1M)
- Improved transportation routing software (~\$40,000)
- Continuation of feasibility study for the District's Managed Choice Policy (~\$88,000)
- Additional staffing to support student placement and translation services for schools and families (~\$1M)
- Staffing to establish an Office of Charter School Engagement (~\$778K)
- Staffing a Director of Urban Campus Renewal (\$492K)
- Upgrades to the Board of Education public meeting space and internal conference room (~\$307K)
- Upgrade the Mitel phone system controller that is 12 years old, which is end of life (~\$500K)



- Update to Google Enterprise
- Replace current Toshiba Copiers (MFDs) with new fleet Q4 2021-22 school year (~\$2.1M)
- Upgrades to the Board of Education public meeting space and internal conference room (~\$307K)

#### **District Infrastructure Improvements – Programmatic Progress**

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- IM&T has purchased a number of the planned District Infrastructure Improvements, such as printers, copiers, phones, and software.
- The Contract for the digitizing and scanning of student records for the Office of Accountability was approved by the Board of Education in Financial Quarter 4. The work is set to begin August 1, 2022.
- Formal amendments have been proposed to change the titles of positions to support urban campus renewal initiatives and charter school engagement, as well as the re-assignment of these positions to other departments within the RCSD. The Project Architect for Urban Campus Renewal position is proposed to become a Project Resource Manager position and will be reassigned from the Finance Department to the Operations & Systems Innovation Department. The Director of Charter School Engagement position is proposed to become a Project Implementation Specialist for External Partnerships and Student Engagement and will be reassigned from the Finance Department to the Teaching and Learning Department. These proposed changes are pending approval as a result of the formal amendment process.
- The Communications Department is developing a professional learning experience for staff to learn strategies for using social media to market their programs to the community.
- The Board of Education has begun the upgrades to the third floor Public Meeting Space, as well as developed plans for the renovations to the second floor conference room space.

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

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

- Identify a suitable candidate for the temporary SharePoint Administrator position.

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

The District continues to improve and increase access to updated technology and customer service to provide the support needed to ensure classroom experiences are consistent across all buildings for all students.

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

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

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- IM&T has set up a Demo Classroom at School #50 that incorporates new pieces of technology. They will collect feedback on the Demo set up and will then use that feedback to support the district wide purchasing and rollout of these technology upgrades.
- Additional technology has begun to be purchased to refresh outdated devices (desktop computers, laptops, Chromebooks, etc.).

## **Achieving and Maintaining Digital Equity – Critical Next Steps**

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

- Identify suitable candidates for HelpDesk Technicians to support student and staff IT needs.

## **Oracle Enterprise Resource Planning Upgrade (CRRSA)**

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

- Systems Integrator (~\$12.7M)
- Consultant support for implementation (~\$18M)
- Two (2) year Oracle implementation support subscription (~\$1.6)
- Additional subscriptions and licensing to support upgrade of the Oracle Cloud Enterprise Resource Planning system (~\$4.6M)

## **Oracle Enterprise Resource Planning Upgrade – Programmatic Progress**

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- The Oracle Enterprise Resource Planning Upgrade project is focused on an integrated system to replace the existing PeopleSoft implementation and supporting applications and/or processes. The emphasis is on the financial and human resource management systems that involve more than PeopleSoft. This also includes professional development. Due to the nature of the systems, all RCSD employees will be impacted in some way. This is a Business Transformation project supported by IT, not an IT project delivered to the business.
- Recent Accomplishment Highlights:
  - Process Playback 1 Review for Finance begins via “Office Hours”
  - Testing Strategy approved
  - Next Change Agent Network
  - DocuSign approved (purchase requisition submitted)
  - ADP services approved (purchase requisition submitted)

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

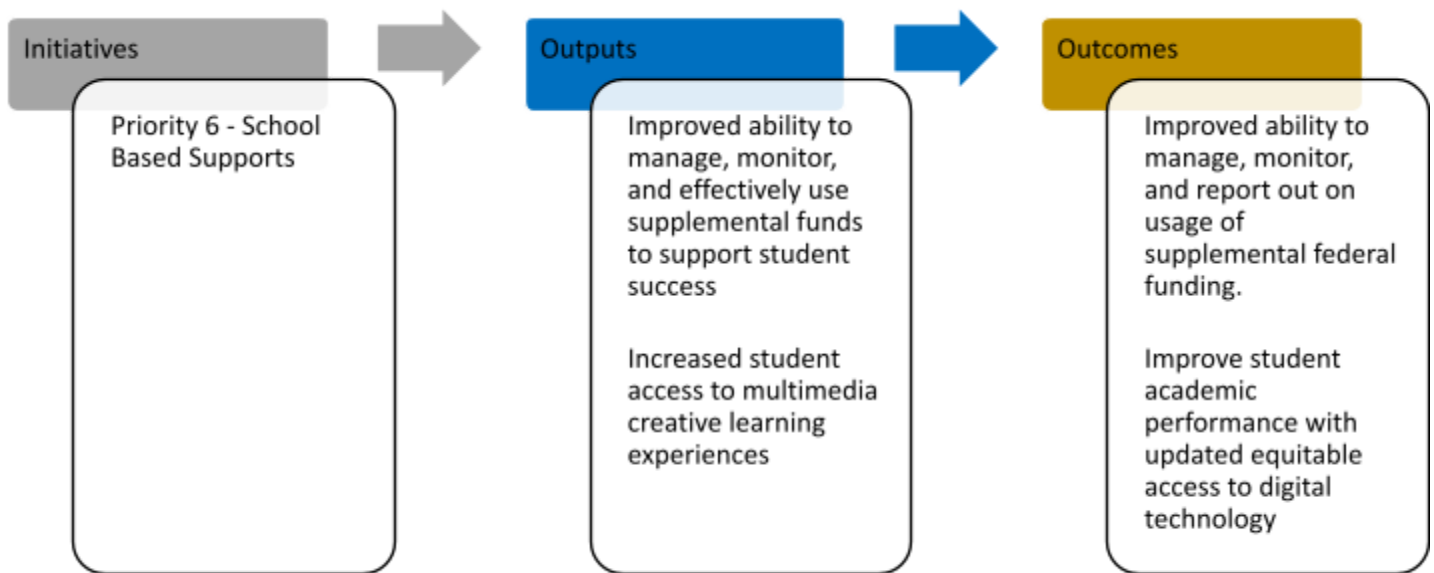
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- Process Playback 1 Review for Human Capital management and resource planning ends
- Data Conversion Strategy needs to be approved
- Human Capital management and enterprise resource planning configuration workbooks for process playback 1 need to be approved
- Integration Strategy needs to be completed and approved
- RCSD integrated project timeline to be made available including revised timeline and approach
- Reporting Strategy needs to be finalized and approved

## School Based Supports

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

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



### School Based Supports – Programmatic Progress

- Currently, School of the Arts (SOTA) is working with Procurement to purchase system upgrades for several locations in their building to support arts education.

### School Based Supports – Fiscal Progress



### School Based Supports– Critical Next Steps

- School of the Arts (SOTA) is anticipating the installation of audio equipment to commence in the fall of 2022.

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

Needs	Initiatives	Outputs	Outcomes
<p>A high percentage of RCSD students are chronically absent. During the 2019 school year RCSD recorded chronic absentee rates between 58% and 68% for high school students and between 35% and 48% for students in grades 1-8 (State Monitor Academic Plan). The District must address barriers to school attendance so that students will actively engage in learning thereby meeting targets to reduce chronic absence.</p> <p>The challenge is providing a safe and secure school environment that enables in-person learning during a global pandemic while adhering to guidance from the Center for Disease Control and Monroe County Department of Public Health. Identification of root causes that lead to chronic absence will provide information needed to develop targeted solutions and increase attendance rates overall.</p> <p>Implementation will include:</p> <ul style="list-style-type: none"> <li>Operations Staff</li> <li>Student Support Services</li> </ul>	<p>Student Health &amp; Safety (Reopening &amp; COVID Response)</p>	<ul style="list-style-type: none"> <li>All RCSD staff confirmed as fully vaccinated or participate in weekly coronavirus testing</li> <li>Increased student safety and security</li> <li>Updated door access controls installed in all District locations</li> <li>Installation of bottle filling stations to replace drinking fountains at all District locations.</li> </ul>	<ul style="list-style-type: none"> <li>Learning environments that fully adhere to COVID-19 safety protocols</li> <li>Reduced levels of in-school COVID-19 transmission.</li> <li>Increased levels of safety and security for students, staff, and families.</li> </ul>

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

#### ARP



\*School-Based spend-down is not included.

## CRRSA\*\*



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

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

The health and safety of students and staff remains the District's top priority and is critical to providing a high-quality learning experience, while ensuring a safe and secure school environment that supports in-person learning for all students. RSCD continues to:

- Provide protective equipment and COVID-related supplies for district schools, students and nursing staff (\$150K)
- Additional staffing for Building Substitutes (~\$11.5M)
- Support transportation services with Regional Transit Service (RTS) (~\$4.5M)
- Support implementation of NYSED's COVID-19 tracking, vaccination and testing policy (~\$277K)
- SSOs to support implementation of school-based COVID-19 protocols (~\$3.6M)
- School door access control upgrade (~\$1.5M)
- Coordination of response to COVID-19: staff for testing and case management, PPE, school based staff to support containment rooms, physical distancing, etc) (~\$3.6M)
- School radio upgrade (~\$270K)
- Support for school facility moves in summer months (~\$1M)
- COVID-related medical leave for staff (~\$2.7)

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

- Due to the changes in Covid testing policies, additional temporary staff will no longer be needed to support Covid testing.
- Facilities continue to purchase PPE and cleaning supplies, upgrade air filters, and upgrade HVAC equipment.
- The Office of Human Capital has filled the 1.0 FTE Clerk I position intended to oversee the District's COVID-19 vaccination program.
- 31 School buildings hired 1.0 FTE COVID paraprofessionals and 16 schools utilized temporary COVID paraprofessionals hired through a staffing agency.
- 46 School buildings benefitted from a 1.0 FTE building substitute teacher to help cover teacher absences due to COVID-19.

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

### Teaching and Learning Department

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

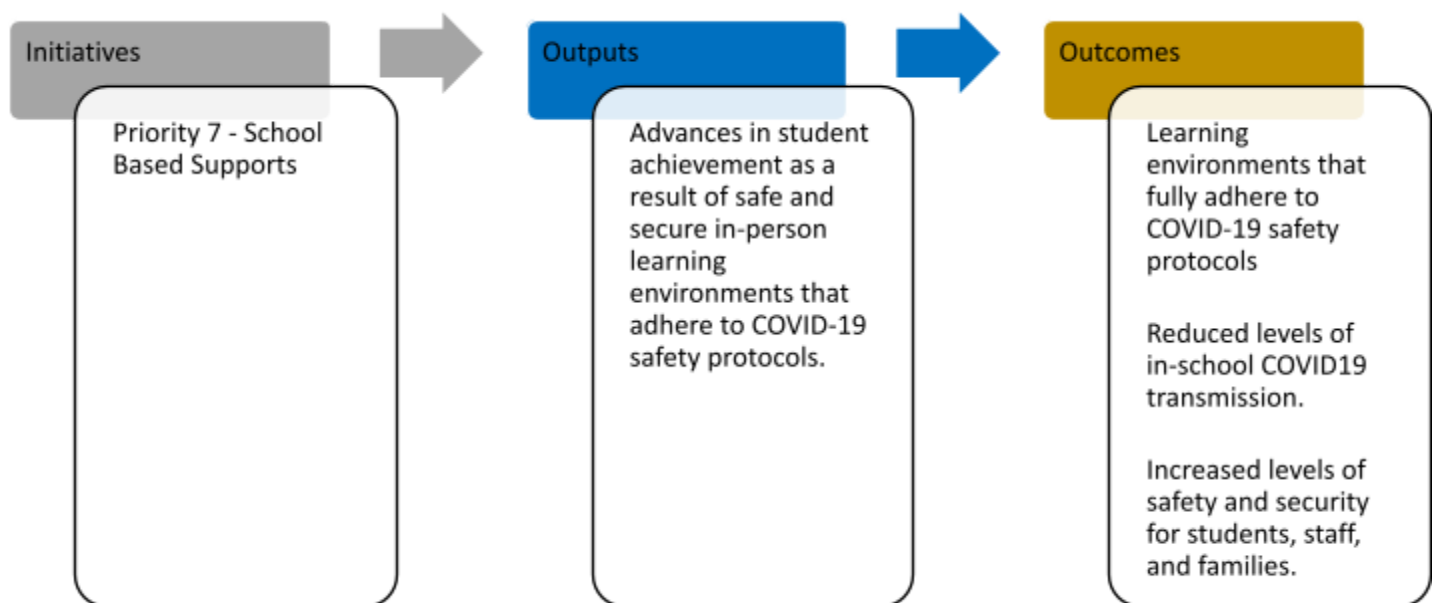
### Department of School Safety and Security

- Continue to recruit, train, and hire School Safety Officers (SSOs) so that every school has at least one permanently assigned to their building.

## School Based Supports (ARP)

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

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



## School Based Supports – Programmatic Progress

- Schools are continuing to collaborate with the Department of Safety & Security to conduct needs assessments which will inform purchases related to security equipment.
- Some school campuses have acquired security radios and security cameras such as Wilson Foundation and Wilson Commencement.

### School Based Supports – Fiscal Progress

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### School Based Supports – Critical Next Steps

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- Based on the outcome of the need assessment, schools will begin purchasing upgraded security equipment for the 2022-23 school year.

## Program Evaluation

### CRRSA and ARP

- 49 Per Diem Building Teachers have been hired through CRRSA. This represents 67% of all Per Diem Building Teachers district wide. An intended outcome of CRRSA is to increase staffing in the arts and physical education. CRRSA funded 46 additional physical education teachers, which constitutes 31% of all physical education teachers at RCSD. Twenty instrumental music teachers are funded through CRRSA, which constitutes 30% of all staff in this job code. Additionally, 12 vocal music teachers are funded through CRRSA, which accounts for 19% of all teachers of this subject.
- Of the staff hired through ARP, 73.33% work at LyncX Academy. Figure 1 shows the percentage of total staff members funded through ARP.

Figure 1.

	% of Total Staff Members Funded Through ARP
Community School Site Coord	7.69%
COUNSELOR	4.29%
SCHOOL SENTRY I	1.10%
Senior School Secretary	5.26%
TCHR-ENGLISH	0.83%
TCHR-MATH	0.84%
Tchr-on-Assignment (TOA)	0.84%
TCHR-SCIENCE	0.93%
TCHR-SOCIAL STUDIES	0.94%
TCHR-SPEC ED	0.64%

- 31 Covid-19 Paraprofessionals (estimated 30 hours per week each) were hired and funded by CRRSA. These paraprofessionals support testing and Covid-19 mitigation techniques. Figure 2 compares Covid-19 related outcomes for RCSD and two comparable districts.

Figure 2.

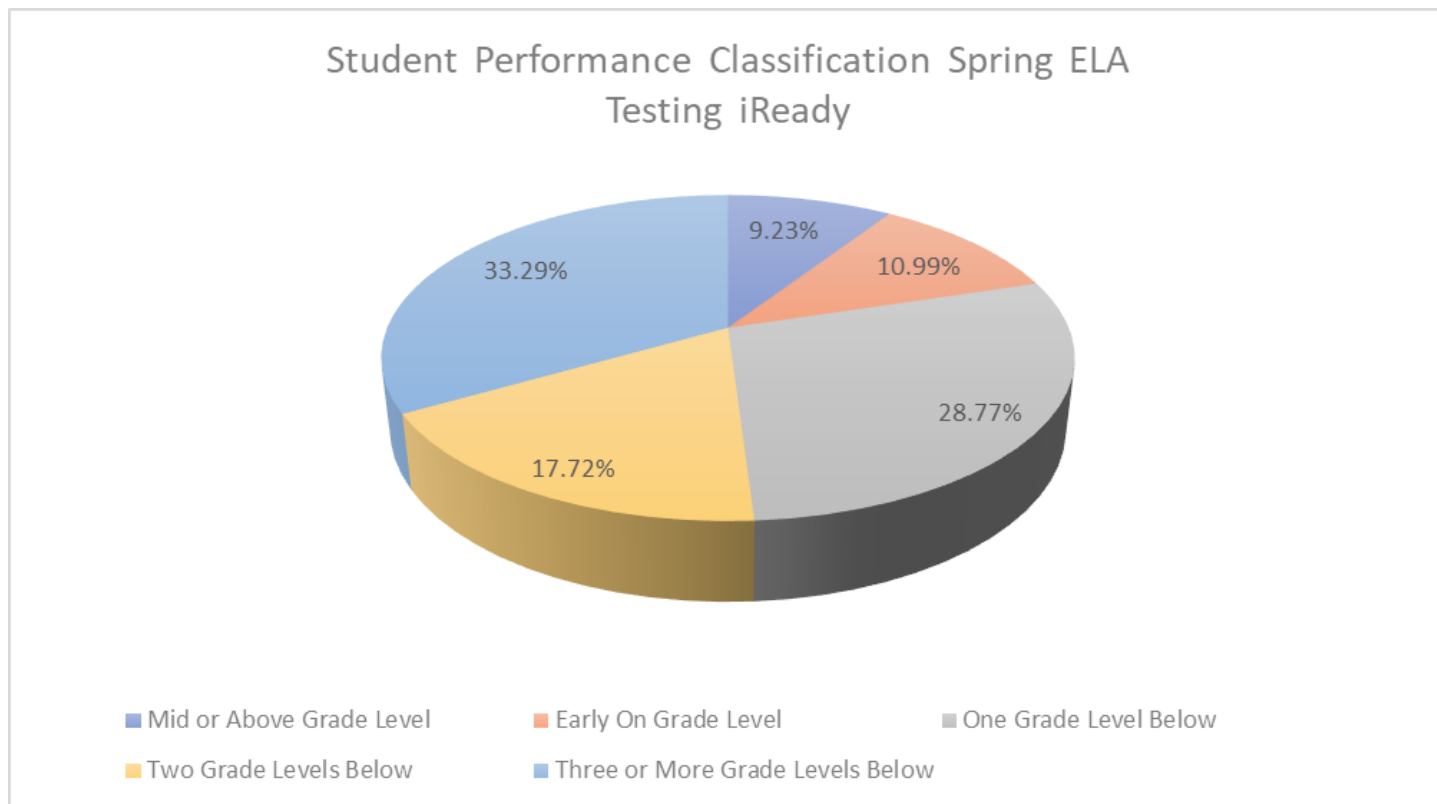
	Rochester CSD	Yonkers CSD	Buffalo CSD
<b>Unduplicated Tests Per Student</b>	1.59	1.91	1.52
<b>Unduplicated Positive Test Rate</b>	10.78%	7.25%	11.67%



\*RCSD performed more tests per student and had a lower positive test rate than Buffalo Central School District. However, Yonkers outperformed RCSD in both of the aforementioned categories.

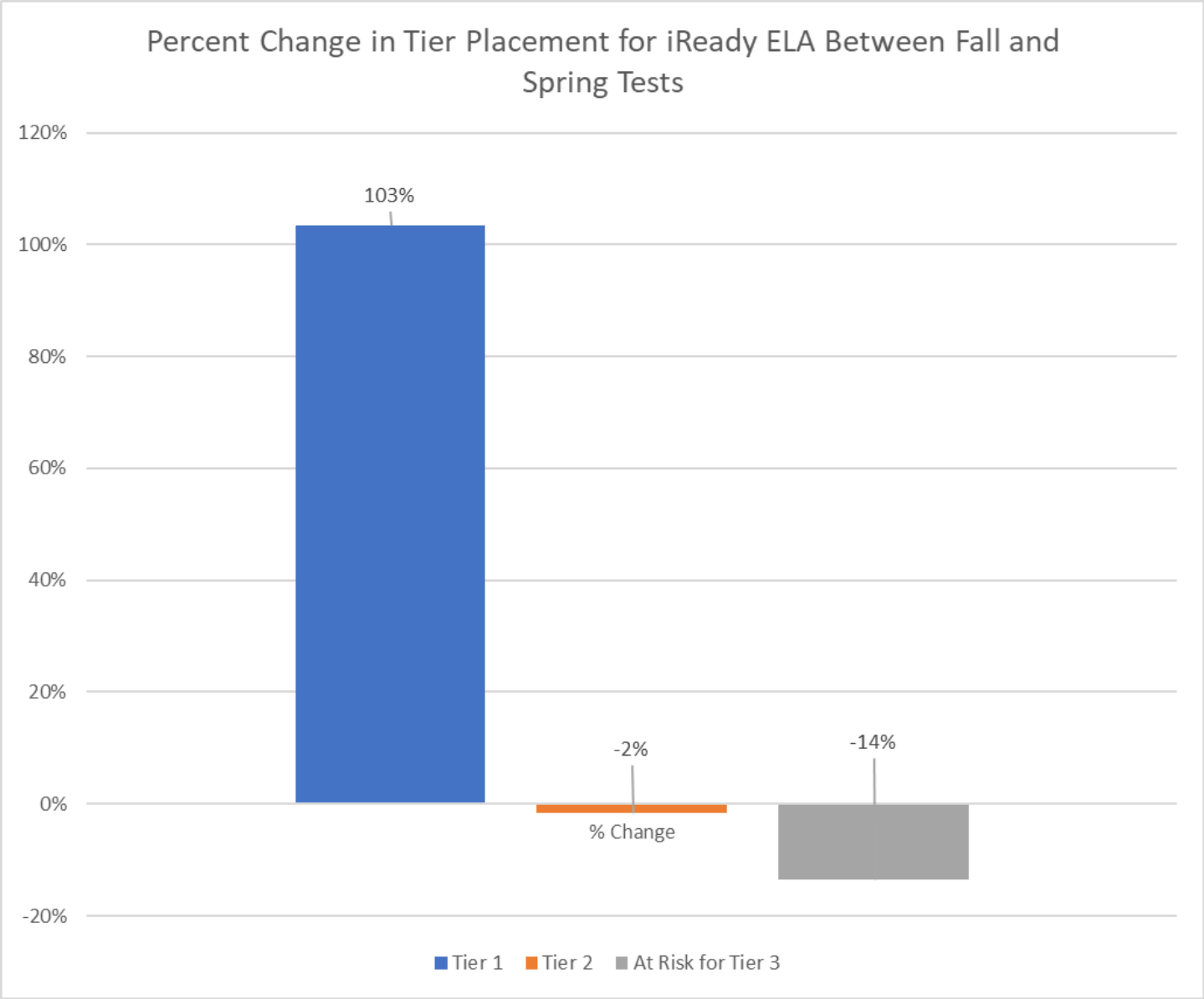
- One intended outcome for CRRSA and ARP is increased ELA achievement. iReady data from the spring testing window (5/02/22 – 5/27/22) gives insight into RCSD student ELA performance. *Figure 3* shows the plurality of students are three or more grade levels below in ELA, according to iReady testing results.

*Figure 3.*



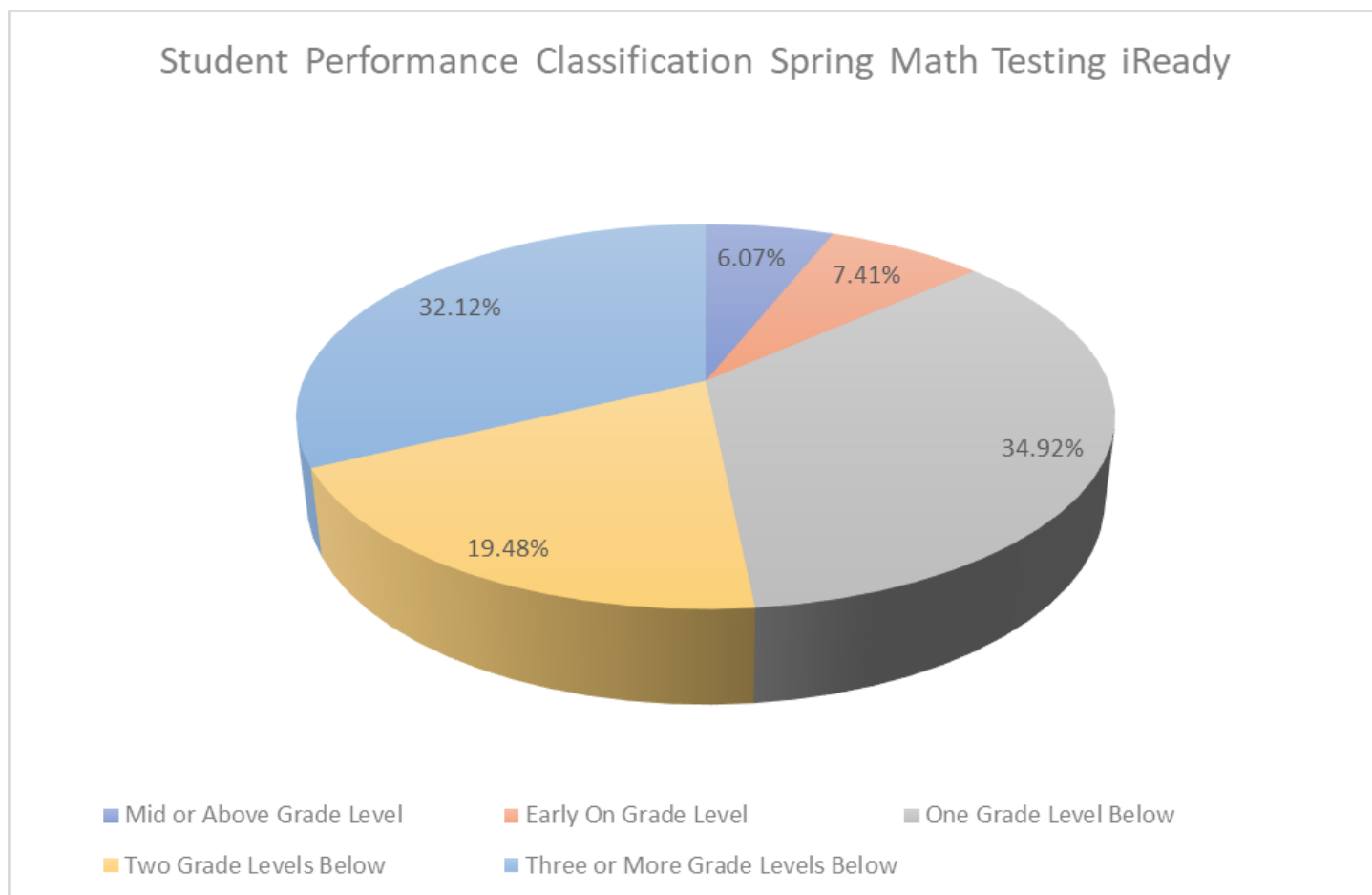
- The Spring iReady ELA scores show a tangible improvement from student Fall scores. *Figure 4* shows that the number of students who perform at a Tier 1 level (highest level of test achievement) more than doubled between the fall and spring.

Figure 4.



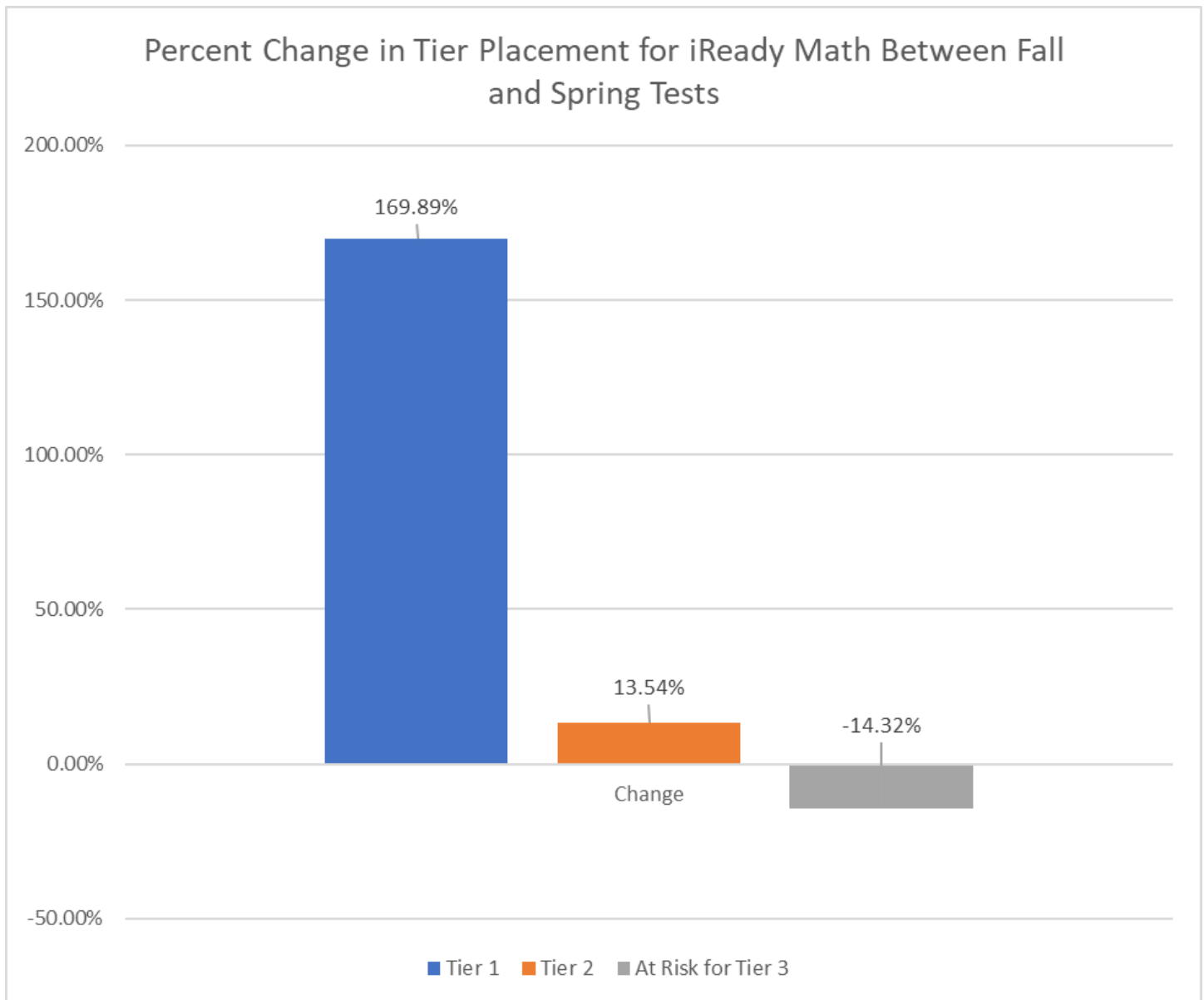
- *Figure 5* shows math results for the Spring iReady analysis. The results are consistent with iReady ELA scores in terms of performance classification. The plurality of students who took the iReady Spring Math exam were classified as one grade level below.

*Figure 5.*



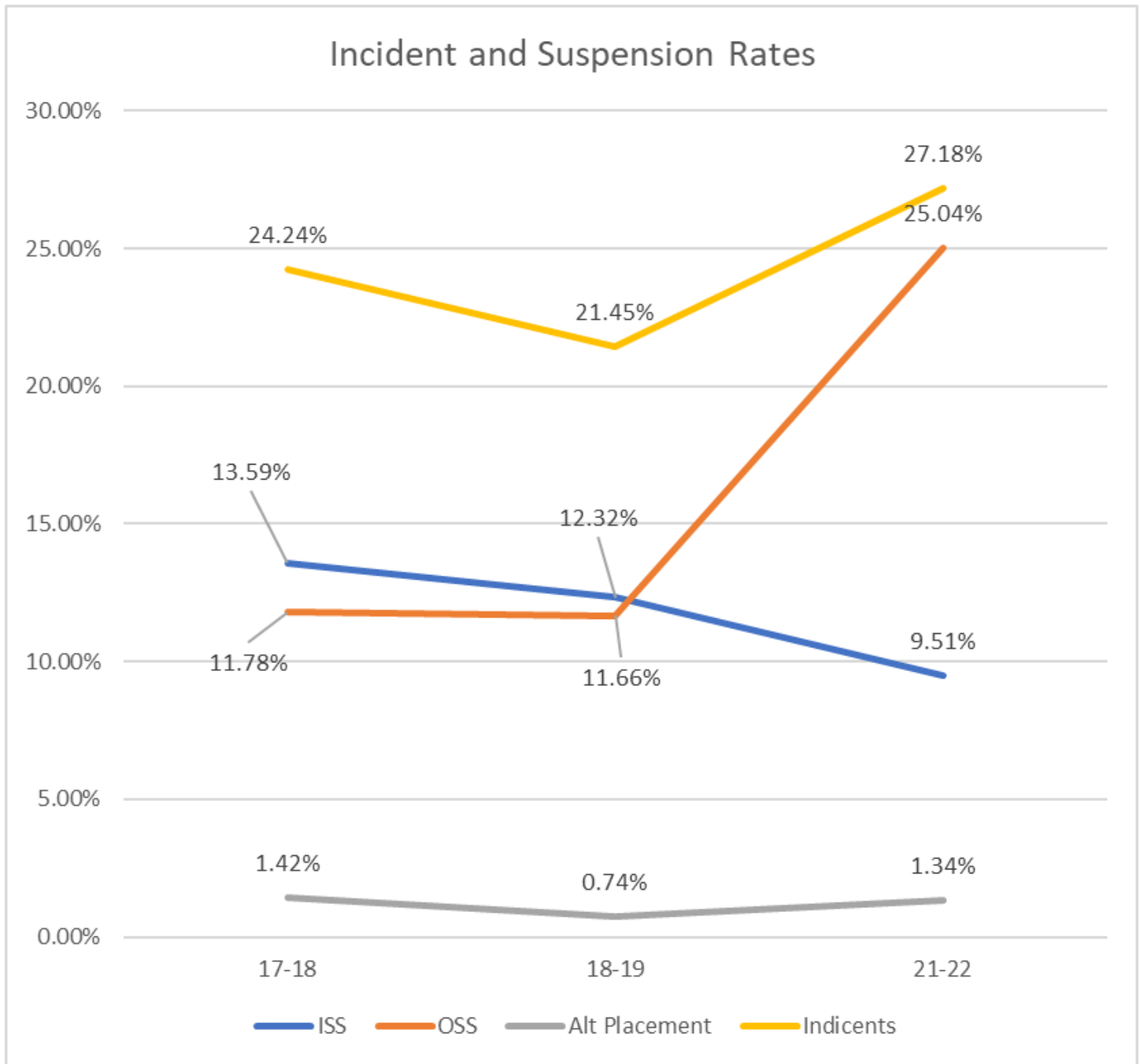
- Much like with the ELA exam, math scores in *Figure 6* shows a tangible increase between the Fall and Spring tests. The percent increase in Tiers 1 and 2 are promising and indicate mathematical skill growth.

*Figure 6.*



One goal shared with CRRSA and ARP spending was to decrease the need for disciplinary actions through social emotional prioritization. *Figure 7* shows out of school suspensions, and incidents increased in 2021-22 compared to pre-pandemic levels. The trends above show that there is a district wide increase in out of school disciplinary actions which may be indicative of larger social emotional issues stemming from the return to in-person instruction at RCSD in the 2021-22 school year.

*Figure 7.*



Items and services purchased with CRRSA funds have totaled to just over \$6.5M. *Figure 8* is a highlight of purchases that are especially relevant to CRRSA related intended outcomes.

*Figure 8.*

Company	Short Description
CHERRYROAD TECHNOLOGIES INC	Consultant Services
AQUAPHOENIX SCIENTIFIC INC	Science kits and supplies
WW GRAINGER INC	COVID-19 prevention supplies
THE COMPREHENSIBLE CLASSROOM LLC	Virtual curriculum alignment
CHAMPION MOVING & STORAGE INC	School relocation equipment
UNBOUNDED LEARNING INC	Expenses related to conference
COMMITTEE FOR CHILDREN	Program to assist SEL and safety
IMAGINATION STATION INC	Istation learning program
FLINN SCIENTIFIC INC	Lab equipment
BETLEM SERVICE CORPORATION	Air conditioning services
CDW LLC	AVID edu program
	Screenbeam
SAVVAS LEARNING COMPANY LLC	MYVIEW Literacy program supplies
DATA RECOGNITION CORPORATION	Monitor progress ELL students
KENDALL HUNT PUBLISHING CO	720 science books
NYS INDUSTRIES FOR THE DISABLED INC	164 lab coats

Items and services purchased with ARP funds have totaled to just under \$3M. *Figure 9* is a highlight of purchases that are especially relevant to ARP related intended outcomes.

*Figure 9.*

<b>Company</b>	<b>Short Description</b>
<i>Dell Computer Corp</i>	Various computer mounts
	Azure hybrid cloud platform
<i>Fosythe IT Solutions</i>	Cybersecurity services
<i>IPEVO Inc</i>	Document camera
<i>YONDR Inc</i>	Purchase of 3,883 phone locking cases
<i>AMERICAN READING COMPANY Inc</i>	Skill building kit and 100 book challenge supplies
<i>REALLY GREAT READING CO LLC</i>	Supplies to support reading foundations
<i>STAPLES INC</i>	Office and other supplies
<i>THERAPY SHOPPE INC</i>	Sensory equipment
<i>DEMCO INC</i>	Seating, interactive
<i>Fun and Function</i>	Sensory seating
<i>St John Fisher University</i>	AP summer institute training for teachers
<i>Educate 360 LLC</i>	Professional development
<i>TEQUIPMENT, INC</i>	New Smartboard
<i>KAPLAN EARLY LEARNING COMPANY</i>	Books and assorted reading supplies
<i>CRISIS PREVENTION INSTITUTE INC</i>	Work book
<i>TECHMART COMPUTER PRODUCTS INC</i>	140 Texas Instrument calculators
<i>MARGARET WOODBURY STRONG MUSEUM</i>	450 field trip passes
<i>HIGH SCHOOL E-SPORTS LEAGUE INC</i>	Gaming concept design for e-sports
<i>FIRST BOOK</i>	Various books and magazines
<i>VWR INTERNATIONAL LLC</i>	29 Thermometers
<i>CORNELL UNIVERSITY</i>	TCI training for 23 participants
<i>GUITAR CENTER STORES INC</i>	Instruments and related supplies
<i>COMPLETE BOOK AND MEDIA SUPPLY LLC</i>	GED test prep support

## Appendix 1: Federal Relief Funds Amendment (Summer 2022)

The Federal Relief Funds budget planning and amendment<sup>1</sup> 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. All together, 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 (~\$700K)
- Additions to Existing Project: Special subject area teacher positions (Art, PE, Technology, etc.) for the 2022-23 school year (~\$3M)
- Additions to Existing Project: Community School Coordinators for the 2022-23 school year (~\$450K)

#### 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*

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<sup>1</sup> 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.



- 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 (~\$2M)

## ARP Amendment

During the 2022-23 budget process, actual and projected costs for projects funded through ARP were calculated to identify surplus funds. After budgets were adjusted, RCSD teams were able to add \$5.4M worth of expenses from the General Fund budget into ARP in order to create a cost-savings for the District. 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, approximately \$26M was recouped from ARP funds. As such, District leaders are in the process of finalizing an amendment to ARP funding; contents of the proposed amendment are as follows:

### Priority 1: Rigorous Academics and Instruction

#### *Improving Academic Programs*

- NEW: Increased funding for instructional materials to support science curriculum adoption (~\$3.1M)\*

#### *Building Staff Capacity for Student Success*

- Additions to Existing Project: Support of the LETRS training initiative (~\$1M)

#### *Transforming Instruction*

- Additions to Existing Project: Discovery Education Techbook resource for 7-12 students (~\$700K)

#### *Supporting High Quality Learning Environments*

- NEW: Contract with agency to support root cause analysis of RCSD chronic absenteeism issues (~\$80K)

### 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 (~\$1.3M)\*

### Priority 3: Leadership & Instructional Capacity

#### *Increase Staff & Educator Effectiveness*

- Additions to Existing Project: Funds to support SAMs Time Management programs (~\$110K)
- NEW: BENTE Pipeline Development Program (~\$740K)
- NEW: Contracted Services to support growth in the four domains of Rapid School Improvement (~\$250K)
- NEW: Staff retention study and consultant services to recruit & retain highly-qualified diverse staff (\$200K)

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

- NEW: Funds to support school-based professional learning in Receivership schools (~\$450K)

#### *Establish Teacher Recruitment Pipelines*

- Additions to Existing Project: Funding to establish teacher recruitment pipelines (~\$2M)

### Priority 6: District-Wide Infrastructure

#### *Effective Use of Federal Funds*

- NEW: Additional staffing to Support the Legal Department (~\$800K)
- NEW: Contracted Services: Fees for external legal services to support Department of Law operations (~\$505K)

#### *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 (~\$775K)
- 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)