

Federal Relief Funds – Quarterly Report

QUARTER 9: JULY-SEPTEMBER 2023
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. American Rescue Plan (ARP) Contingency Plan	4
5. Relief Funds Priorities	5
6. Quarter 9 Updates	6-56
<ul style="list-style-type: none">● Priority 1 - Rigorous Academics and Instruction● Priority 2 - Social and Emotional Learning Support● Priority 3 - Leadership and Instructional Capacity● Priority 4 - Unfinished Learning● Priority 5 - Community Collaboration● Priority 6 - District-Wide Infrastructure● Priority 7 - Safe & Healthy Reopening of Schools	
7. Homeless Children and Youth	57-59
<ul style="list-style-type: none">● Part I● Part II	
8. Program Evaluation	60-64
<ul style="list-style-type: none">● Summer Learning 2023	
9. Appendix	65-67
<ul style="list-style-type: none">● CRRSA and ARP Amendment	



Federal Relief Funds

Quarter 9 Report

Executive Summary

Since 2020, the District has been the recipient of three separate funding streams that compose the Federal Relief Funds budget. The first was the Coronavirus Aid, Relief, and Economic Security Act (CARES) which had a project end date of September 30, 2022. Next, the District received the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) which ended in Financial Quarter 9, on September 30, 2023. The final grant that makes up the District's Federal Relief Funds budget is the American Rescue Plan Act (ARP) which is in the final year of full implementation and is scheduled to sunset on September 30, 2024.

CARES closed in September of 2022, and CRRSA ended in Fall 2023. The final financial report for CRRSA was submitted to NYSED on October 27, 2023. The CRRSA grant award amount was \$87,576,418 and the District effectively utilized \$87,576,200, leaving \$218 unspent. One of the ways in which the District was able to spend down effectively was through the execution of the CRRSA Contingency Plan. The plan formalized a process for the systematic preparation to close out the grant and in doing so routinely identified and repurposed unspent funds to be supplanted into the District's budget. This process allowed for CRRSA funds to supplant \$29,953,550 across the of the District expenses initially budgeted through general funds during FY2023 and FY2024.

ARP spending continues as the District enters the final year of the grant. The District has developed an ARP Contingency Plan, which was initiated in Financial Quarter 9. This plan is modeled after the CRRSA Contingency Plan; as such the first phase of this plan is to freeze all new spending in ARP. The intent of this is to allow the grant to be reconciled appropriately so that unspent funds can be effectively repurposed to supplant general fund expenditures. A projection on this amount will be provided in Financial Quarter 10, when all expenditures in ARP have been encumbered within the grant.

Key Projects

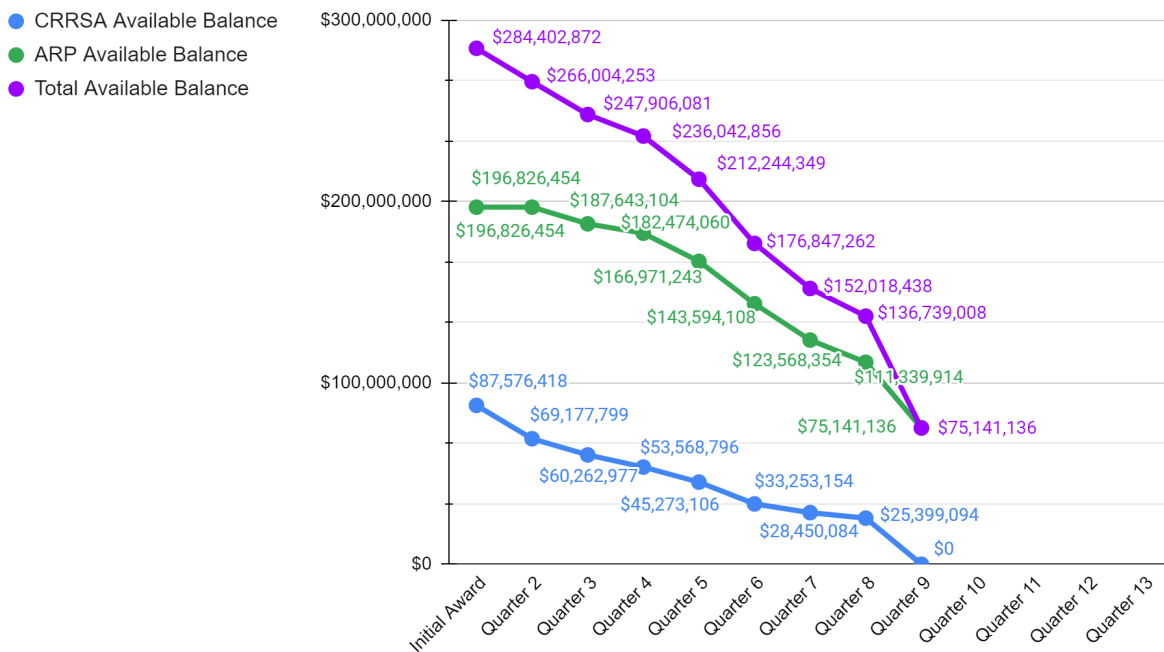
- New Science Curriculum (Amplify for K-5)
- LETRS Science of Reading K-3
- Adaptive Literacy Curricula
- Addition of 25.6 FTEs specials teachers
- Oracle transition
- Funding to offset COVID-19 related custodial overtime, FMLA, and substitute teachers
- School-based building substitutes
- Learning Focused Leadership Development
- ROC Urban Teaching Fellows
- IM&T upgrades to instructional technology
- After school programming for students
- Supplies and materials to support various CTE programs
- Cover increase fuel and utility costs incurred by the District
- Supplies, materials, and equipment to support the creation of makerspaces, and Art, Music and Athletics programs within schools
- Districtwide data warehouse and intervention system with Panorama Education.
- Building security enhancements across the district.
- Purchase of Second Step Social-Emotional curriculum

Overall Fiscal Progress (Total - CRRSA - ARP)				
Initial Allocation	Pre-Encumbrance	Encumbrance	Expensed	Available Balance
Total \$284,402,872	Total \$12,919,247	Total \$31,205,399	Total \$165,136,872	Total \$75,141,136
CRRSA \$87,576,418	CRRSA \$0	CRRSA \$0	CRRSA \$87,576,200	CRRSA \$218*
ARP \$196,826,454	ARP \$12,919,247	ARP \$31,205,399	ARP \$77,560,672	ARP \$75,141,136

*This figure represents the amount of CRRSA left unspent and as CRRSA; is not included in the available balance.

The Overall Fiscal Progress of both CRRSA and ARP and is inclusive of indirect costs and employee benefits. The table below models the actual spend down of relief funds as well as the projected spend down for the life of each funding source (CRRSA ended in Financial Quarter 9 and ARP will end in Financial Quarter 13, respectively). As of Financial Quarter 9, CRRSA spending is completed, and ARP has an average spend of approximately \$17.4M per quarter. Approximately \$29.9M was repurposed to supplant the District’s general fund in the final stage of the CRRSA Contingency Plan, and to ensure full spend-down of the grant. Please note below, that the graph representing the CRRSA Available Balance is zero as the grant ended at the close of this financial quarter.

Relief Funds Fiscal Progress by Financial Quarter



ARP Contingency Plan

The ARP Contingency Plan timeline will ensure full expending of ARP funds and timely submission of final ARP grant reports to NYSED. Below are the key checkpoints included in Financial Quarter 9 and remaining in the plan that will support the District's ability to fully encumber, expend, and liquidate ARP funds within the time period of the grant.

Key Dates for ARP Contingency Plan (2023-24)

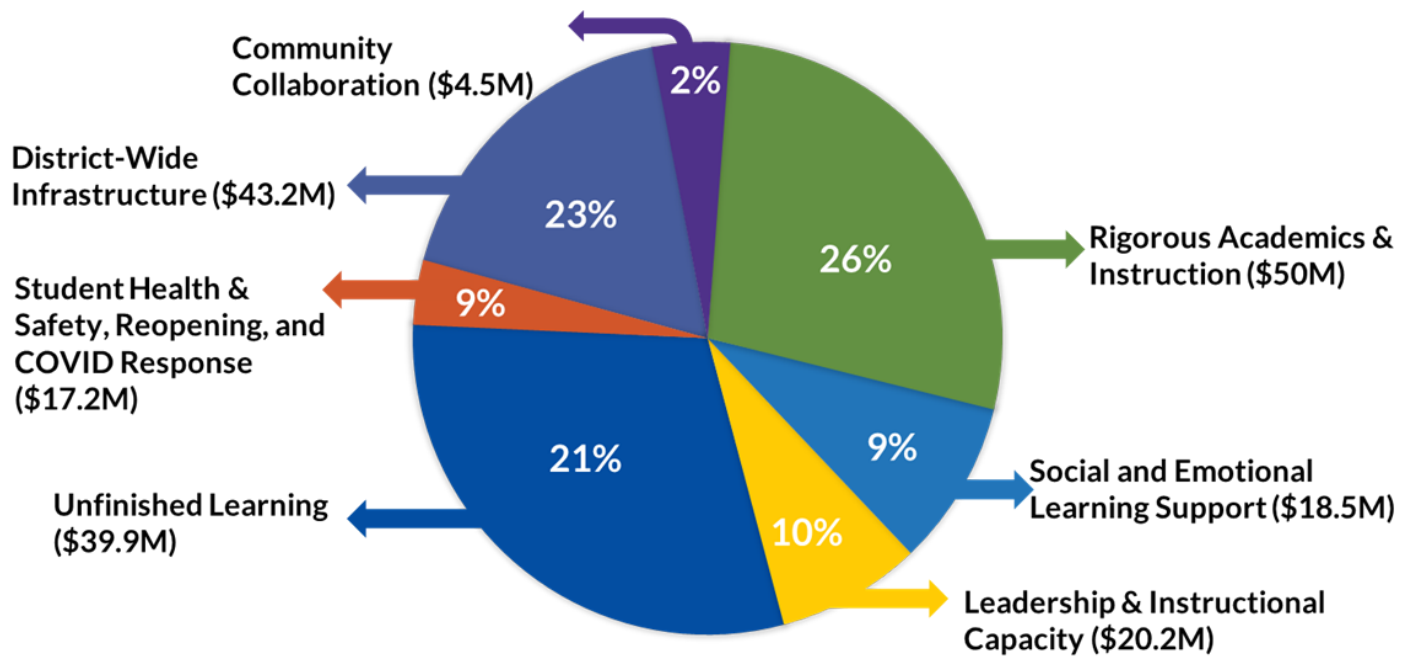
- September 15, 2023: Freeze on hiring of new employees into ARP-funded positions.
- September 30, 2023: Cut-off on implementation of new activities funded with ARP.
 - Freeze on all funds not pre-encumbered or encumbered per Appendix B below. Funds frozen to be repurposed.
 - Vacant positions will be removed and funds will be repurposed.
 - Identification of active positions to be moved forward in other funding sources for 2024-25.
 - Identification of programs to be moved forward in other funding sources for 2024-25, based on program evaluation measures.
- September 30, 2023: ARP funding for programs that have not been pre-encumbered or encumbered will be pulled back and reallocated to cover District SY 2023-24 general operating expenses through 6/30/2024. The objective is to have all ARP funding expended by 6/30/2024.
- October, November, December, February 2024: Internal close-out of grant expenditures, projections of continued costs through June 30 completed.
- March 31, 2024: Projected amount to be repurposed is identified. This is the target number to be used to offset general funds. Amount available to be repurposed will include funds recouped through actual expenditure analysis, and freeze of activities that have not started as of September 15, 2023.
- April 2024: ARP Amendment #3 prepared and internally approved, includes removal of funds identified to be repurposed and identification of general fund expenses to be taken into ARP.
- June 30, 2024: Positions being funded through ARP, not slated to be funded elsewhere in 2024-25, will end.
- July 1, 2024 – September 30, 2024: Financial close-out of all ARP-funded activity.
- September 30, 2024 – October 31, 2024: Final report for ARP will be prepared, approved and submitted by 10/31/2024.

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

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

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

ARP Priorities

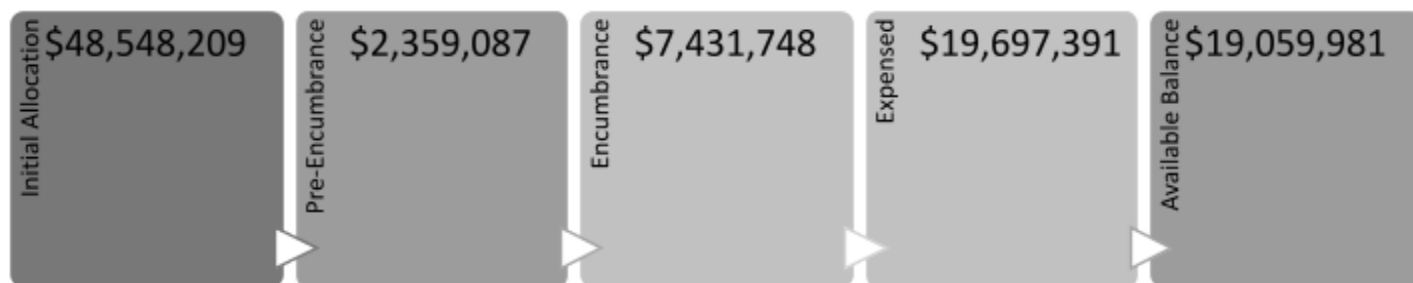


Quarter 9 Updates: July - September 2023

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

ARP



Supporting High Quality Learning Environments (ARP)

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

Approved Expenditures: September 2021-July 2022

- The district will purchase 20 vans for secondary school. These vans will provide transportation of students to and from work-based learning engagements and local interscholastic events (athletic and club events). These vehicles will also provide additional scheduling options when transportation challenges are encountered
- Cell phone security pouches to promote a distraction-free learning environment
- Improvements in buildings and outdoor learning spaces at schools that were not part of the modernization plan

Approved Expenditures: Amendment, August 2022

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

Supporting High Quality Learning Environments – Programmatic Progress

- RCSD has purchased access to Discovery Education Techbook for all K-12 classrooms for a second year to support the use of high quality supplemental instructional materials. Since July 1, 2023 students have engaged in 11,030 activities using the platform and completed 393 assessments.
- East EPO purchased supplies and materials to support the establishment of high quality learning environments throughout the school such as supplies for art and science classes, flexible seating options in classrooms, and materials to support professional learning for East staff.
- Two Stock Handlers from the Library Department will continue to support the goal of cataloging all instructional materials across the District to ensure that schools are resourced and materials are up-to-date.
- The Office of School Chiefs initiated a continuation of the Yondr Cell Phone pouch program for the 2023-24 school year at Dr. Charles T. Lunsford School 19, School Without Walls, East Lower, and East Upper.

Supporting High Quality Learning Environments – Critical Next Steps

Office of School Chiefs

- Utilize cell phone security pouches to support safe and focused learning environments.

Teaching and Learning

- Inventory instructional materials in all RCSD schools and the District Distribution Center.
- Utilize Discovery Education Techbook software to supplement the core instructional program in all RCSD schools.

East EPO

- Deploy instructional materials and flexible seating options to classrooms to promote high quality learning environments at East Upper and Lower schools.

Improving Academic Programs (ARP)

RCSD will improve academic programming through the following activities:

Approved Expenditures: September 2021-July 2022

- 25 Fellows will be trained on the Design Thinking model of problem solving. The team will be deployed to tackle ongoing innovation solutions to move the District forward
- Addition or expansion of programs and learning materials for music and performing arts
- Updated and re-outfitted health and physical education
- Purchase of the HMH Reading program and the Waggle K-8 personalized learning platform for the School 33/East Lower School connection

Approved Expenditures: Amendment, August 2022

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

Improving Academic Programs – Programmatic Progress

- Insight Education Group is collaborating with the RCSD Board of Education and Executive Leadership to create and implement a new district-wide strategic plan. Stakeholder feedback was solicited during Financial Quarter 9 which will be used to inform the development of the plan.
- Teachers supporting the New York State Alternate Assessment (NYSAA) program at East Upper and Lower schools secured virtual training related to the implementation of the Career Exploration Adapted Series instructional program which they are currently using to support career exploration and readiness for this group of students.
- East EPO entered into a contract with Expeditionary Learning (EL) Education to provide training and coaching to EPO staff related to the implementation of EL curriculum and managing the active classroom principles to promote continued academic growth. In addition, East created plans to send a group of seven teachers and administrators to the EL National Conference in November 2023 to deepen expertise related to EL Education curricula, the three dimensions of student achievement, and the core practices.
- East EPO arranged a training hosted by the New York State Association for Health, Physical Education, Recreation and Dance for East and RCSD Physical Education and Health teachers. This training will take place in December and focuses on innovative ways of adjusting and enhancing current curriculum, instruction and assessment strategies.
- The Department of Health, Physical Education & Athletics completed purchases of various supplies and materials to support PE curriculum district-wide.
- The Arts Department placed an order for new musical instruments district-wide to support students' instrumental curriculum, including various strings, brass, woodwind, percussion, and keyboards for students' music education.
- The Office of School Chiefs purchased various supplies and materials to support Tier 1 instruction and advance academic improvements at Dr. David and Ruth Aderson School 16, Enrico Fermi School 17, Abraham Lincoln School 22, Andrew J. Townson School 39 and Mary McLeod Bethune School 45.
- The Office of School Chiefs have continued the employment of three (3) Central-Office-based, and four (4) school-based Project Implementation Specialists to support and oversee the implementation of various initiatives to effectively support positive academic outcomes.
- The Office of School Chiefs has initiated a contract with FranklinCovey's Leader in Me program for the 2023-24

school year. The Leader in Me program is a holistic framework for increasing the overall effectiveness and quality performance of organizations, as well as for improving effectiveness in one's personal life. This framework encompasses a variety of products and services including assessment and measurement, consulting, training, implementation processes, and application tools. This framework is beneficial for both students and adults as it fosters further understanding in Social Emotional Learning (SEL) techniques and application.

Improving Academic Programs – Critical Next Steps

Arts Department

- Distribute new musical instruments to schools to support the improvement of academic arts programs.

Office of School Chiefs

- Collaborate with FranklinCovey to implement the Leader in Me program in various RCSD elementary schools.

Office of Superintendent

- Collaborate with Insight Education Group to incorporate stakeholder feedback into the development of a multi-year strategic plan for the Rochester City School District.

East EPO

- Collaborate with IM&T to deploy Chromebook carts for use in all East EPO classrooms for the 2023-24 school year.
- Provide training on the Expeditionary Learning instructional model, and best practices for Health and Physical Education teachers.

Promoting College & Career Readiness (ARP)

RCSD's goal is not only for students to graduate, but to be college and career ready. The following activities will help prepare students for their post-graduation plans.

Approved Expenditures: September 2021-July 2022

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

Promoting College & Career Readiness – Programmatic Progress

- East EPO entered into a contract with Houghton Mifflin Harcourt (HMH) to provide access to and implementation support for the Read180 and System44 literacy programs at East Upper and Lower Schools which provide targeted literacy instruction to students in grades 6-9.
- East EPO began a collaboration with a vendor to create promotional videos and materials to support advertising CTE programs available at East Upper school.

- East Upper School arranged for student transportation to work-based learning opportunities for students enrolled in CTE programs. Increased access to work-based learning experiences will help students earn CDOS credentials upon graduation.
- East EPO purchased supplies and materials to support the Culinary CTE pathway program including demo tables, a dishwasher and new furniture for Metal Cafe which provides hands-on job experiences for students.
- The Board approved a contract for the MTSS Department to partner with Panorama Education. Panorama provides a data warehouse and intervention system to integrate key student information into one spot and give visual dashboard reporting. This will provide the District with the ability to move from data interpretation, to making data-driven decisions and taking action to improve student outcomes. Throughout the month of September 2023, data integration took place with PowerSchool and other RCSD platforms. Additionally, building Principals and Assistant Principals received an overview of the Panorama platform.
- The CTE Department purchased instructional materials to support the restart of the Career Pathways to Public Safety (CPPS) program including course texts, workbooks, manipulatives such as first aid kits, CPR dummies, firefighting gloves, pants and helmets, and other materials to facilitate authentic learning experiences.
- The CTE Department purchased supplies to resource various CTE programs district wide, such as:
 - Driver's Education: roadside safety kits, cones and vacuums
 - Cosmetology: mannequin heads and cosmetology kits
 - Carpentry: lumber, saws and various small tools
 - Culinary: appliances and small kitchenwares
- The Department of Teaching and Learning selected updated instructional programs to help address learning loss through the Request for Proposals (RFP) process. As a result, the following products were selected:
 - Amplify Education programs to support Language Arts for English and Spanish
 - Really Great Reading program to support literacy skills
- The Office of School Chiefs initiated a contract with the following vendors for the 2023-24 school year:
 - Realizing Others Outstanding Talents, LLC (ROOTS) at Clara Barton School 2. ROOTS trainers will conduct weekly one-hour training sessions entitled "ROOTSHOPS" in the classroom for 27 weeks. The ROOTS curriculum is a very intense, interactive, student-centered program designed to address self esteem, self-confidence and self-worth by reconnecting the disengaged student to the learning, social and environmental aspects of school.
 - TCA Consulting LLC, Dr. Cheryl L.H. Arkinson and Associates utilizes strategies for executive coaching informed by peer reviewed research and personal experience. To meet the overarching goal, administrators will receive professional development through an executive coaching/Confidential Critical Thought Partner (CCTP) model. This model will focus on strategies that support the Rochester City School District's administrators as they address the academic and social emotional needs of students.

Promoting College & Career Readiness – Critical Next Steps

Teaching and Learning Department

- Implement the PowerUp reading intervention program for students in grades 9-12 district-wide.
- Plan implementation and dissemination of new Amplify and Really Great Reading instructional programs.
- Monitor the usage of stimulus-funded instructional intervention and enrichment programs during the 2023-24 school year such as IXL Math, Amira reading, i-Ready reading and math, Amplify, Power Up, Really Great Reading and Paper online tutoring in order to ensure full implementation.

MTSS Department

- Train RCSD intervention teachers, instructional coaches and MTSS liaisons on the Panorama platform.

CTE Department

- Distribute materials to schools and programs for use during instruction in the 2023-24 school year.

Building Staff Capacity for Student Success (ARP)

The District will provide staff with comprehensive professional learning focused on using best practices in instruction.

Approved Expenditures: September 2021-July 2022

- Training in the LETRS (Language Essentials for Teachers of Reading and Spelling) Science of Reading will be provided for teachers who support grades K-2.
- The Office of Professional Learning in collaboration with content area directors will partner with consultants to create a robust infusion of professional growth opportunities for all teaching staff.

Building Staff Capacity for Student Success – Programmatic Progress

- The Department of English Language Arts and Literacy K-12 (ELA) initiated the year 2 contract for Language Essentials for Teachers of Reading and Spelling (LETRS) training for the 2023-24 school year. The training will focus on Units 5 through 8 and will include training for building administrators to ensure implementation of LETRS is supported at all levels—training is scheduled for Superintendent Conference Days throughout the school year.
- The ELA Department purchased all the supplies and materials needed for the LETRS implementation for the 2023-24 school year.
- RCSD staff in the Department of Teaching and Learning created plans for travel to professional conferences during the 2023-24 school year. Staff members will be attending the Council of Great City Schools Fall Conference, the National Science Teaching Association Conference, an Instructional Coaching Conference, a Visible Learning Certification Conference, the National Summer Learning Association Summit, the School Innovation Summit, the ASCD Conference and the Association of Mathematics Teachers NYS Conference.

Building Staff Capacity for Student Success – Critical Next Steps

Teaching and Learning Department

- Arrange travel in association with scheduled professional development conferences during the 2023-24 school year.

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

A core component of the East EPO is the creation of viable, relevant, and rigorous curricula.

Approved Expenditure: September 2021-July 2022

- Staff at East Lower and Upper Schools will engage RCSD staff in professional learning focused on implementing the East High School curriculum district-wide.

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

- East teachers earned additional hourly pay to plan events and opportunities for scholars to engage in social-emotional learning during the 2023-24 school year with the aim of improving school climate and culture.
- East Upper School submitted a plan for East teachers to continue school improvement planning throughout the 2023-24 school year. The focus of this work will be on improving school culture and climate, implementation of restorative practices and providing trauma informed training to staff.

- East leadership rented space at Camp Arrowhead to conduct large-scale professional learning sessions throughout the 2023-24 school year to support professional development offerings.
- East Upper school created a plan to hire a retired RCSD teacher leader to support curriculum development and refinement of instructional practices within the NYSAA (New York State Alternate Assessment) program in support of providing high quality curriculum for students with special needs.
- Various additional pay opportunities for East staff were planned and will take place throughout the 2023-24 school year, including:
 - Additional after school staff meetings focused for professional learning
 - Teacher Leader planning and coaching hours
 - Planning of professional learning opportunities for East staff
 - Development of the Teacher Leader model at East

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

- Continue collaborating with RCSD leaders to determine which types of professional development would be most beneficial and design sessions to address current needs.
- Plan and facilitate professional development to support a guaranteed and viable curriculum at East Upper and Lower Schools.
- Implement school improvement plans to enhance the climate and culture at East EPO.
- Collaborate with retired teacher leaders to improve curriculum and instruction in NYSAA classrooms through curriculum coaching and consultation opportunities.

School Redesign and Program Diversification (ARP)

A diverse portfolio of schools and a selection of intervention and enrichment supports will ensure Rochester children have access to various educational programs. District high school programs will be redesigned for maximum effectiveness and the district-wide portfolio of programs will be updated based on student need and interest.

Approved Expenditures: September 2021-July 2022

- A portfolio of schools offering diverse student programming (e.g., Expeditionary Learning, project-based learning, arts-focused, IB, Montessori) will help meet the needs and interests of Rochester students and their families.
- A researched and normed survey of stakeholders will collect insight on the District's focus on instructional culture
- Staffing to coordinate planning, implementation and management of project
- High School Redesign consultant
- Program Portfolio consultant

Approved Expenditures: Amendment, August 2022

- Contract to pilot Garth Fagan Dance program

School Redesign and Program Diversification – Programmatic Progress

- Dr. Walter Cooper Academy School 10, World of Inquiry School 58, Wilson Magnet High School and School Without Walls developed travel plans to send school staff to a variety of conferences during the 2023-24 school year to engage in professional development to enhance the implementation of their respective specialized school program models.

- Dr. Charles T. Lunsford School 19, Dr. Walter Cooper Academy School 10, and World of Inquiry School 58 each developed field trip plans to provide students with authentic learning experiences outside of the walls of the school during the 2023-24 school year. Dr. Charles T. Lunsford School 19 implementing an Arts Education program, will take students to two Rochester Broadway Theatre League performances. World of Inquiry School 58 and Dr. Walter Cooper Academy School 10 will be visiting a variety of locations around Rochester to engage in hands-on learning as part of their expeditions. All grade levels at each school will benefit from engaging in field studies.
- School Without Walls entered into a contract with a Consortium Specialist to provide professional development to school staff on high quality instruction as part of the Consortium model.
- Schools implementing specialized school models participated in a professional learning summer institute to provide training for teachers and support staff on the implementation of their school learning model. School participation includes Roberto Clemente School 8, Wilson Foundation Academy, Dr. Alice Holloway Young School of Excellence, George Mather Forbes School 4, Dr. Martin Luther King Jr School 9, Anna Murray-Douglass Academy School 12, Francis Parker School 23, and Frank Fowler Dow School 52.
- The Office of Strategic Initiatives established a contract with EL Education to provide training in the Expeditionary Learning specialized instructional program for Dr. Walter Cooper Academy School 10 and World of Inquiry School 58.
- East EPO entered into a contract to implement the Teaching Artists ROC theater program at East Upper and Lower schools. As a product of the program, student performances will be showcased during the 2023-24 school year.

School Redesign and Program Diversification – Critical Next Steps

Office of Strategic Initiatives

- Coordinate Expeditionary Learning training for Dr. Walter Cooper Academy School 10 and World of Inquiry School 58 throughout the 2023-24 school year.
- Schools Implementing Specialized School Models
 - Participate in professional development to enhance instructional practices related to respective specialized school models.
 - Engage students in field trips and field studies to deepen learning and improve academic outcomes.

District Based Expanded Learning (ARP)

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

Approved Expenditures: September 2021-July 2022

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

District Based Expanded Learning – Programmatic Progress

- Lego coaches engaged in professional development opportunities in August on the systems and structures of leading a Lego Robotics team.
- A personnel authorization was submitted for Board approval for Lego League coaches to participate in monthly professional learning and curriculum development during the 2023-24 school year.

- A personnel authorization was submitted for Board approval for Lego League coaches to facilitate weekly meetings with small teams of students in grades 1-8 during the 2023-24 school year.
- A personnel authorization was submitted for Board approval for staff to facilitate and support the Girls Who Game after school program throughout the 2023-24 school year.
- A purchase requisition has been submitted for the registration of First Lego League Challenge teams for Lego teams at John Williams School 5, Virgil I. Grissom School 7, Dr. Walter Cooper Academy School 10, Dr. David and Ruth Anderson Academy School 16, Abraham Lincoln School 22, Henry Hudson School 28, Pinnacle School 35, Charles Carroll School 46, Montessori Academy School 53, Franklin Lower, and Wilson Foundation Academy.

District Based Expanded Learning – Critical Next Steps

Teaching and Learning Department

- Identified Lego League coaches will participate in monthly professional learning and curriculum development with an anticipated start date of January 2024.
- Identified Lego League coaches will facilitate weekly meetings with small teams of students in grades 1-8 with an anticipated start date of January 2024.
- Identified staff will engage students to develop communication, critical thinking, and creativity through the Girls Who Game program with an anticipated start date of October 2023.

Building Freshman Academies (ARP)

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

Approved Expenditures: September 2021-July 2022

- Professional learning from the National Freshman Academy
- Informational support materials for students

Freshman Academies – Programmatic Progress

- The following RCSD secondary schools hosted Freshman Orientation events to prepare students to successfully enter 9th grade in the 2023-24 school year:
 - Rochester Early College International High School
 - Franklin Upper School
 - Wilson Magnet High School
 - Monroe Upper School
 - Northeast College Prep High School
 - School of The Arts
 - School Without Walls
 - World of Inquiry High School

Building Freshman Academies – Critical Next Steps

- Provide continued support to 9th grade students through the Freshman Academy model during the 2023-24 school year.

Transforming Instruction (ARP)

RCSD will build, scale, and sustain an evidence-based, equity-focused, and collaborative approach to school improvement for Comprehensive Support and Improvement School (CSI), Technical Support and Improvement Schools (TSI), and Receivership schools using the Data Wise process. Schools will shift away from a compliance-driven mindset with incoherence between overlapping initiatives/processes, toward an intentional, strategic, and coherent approach to purpose-driven improvement with meaningful impact on teaching, learning, and student achievement.

Approved Expenditures: September 2021-July 2022

- Contract with Data Wise to support CSI, TSI, and Receivership schools with strategic planning and sustained change in instructional practice

Transforming Instruction – Programmatic Progress

- A personnel authorization has been submitted for Board approval for school-based teams to participate in professional learning workshops throughout the 2023-24 school year. School improvement teams will prepare and enact an improvement cycle that aligns the school commitments to grade level standards.

Transforming Instruction – Critical Next Steps

Office of School Innovation

- Identified staff on school-based teams will attend professional development workshops provided by a Data Wise Certified coach to learn the school improvement process, and prepare and enact an improvement cycle that aligns the school commitments to grade level standards with an anticipated start date of November 2023.

Supporting Digital Learning (ARP)

RCSD will use technology to personalize student and adult learning.

Approved Expenditures: September 2021-July 2022

- Summertime professional learning focused on technology and re-opening
- Creation of online course materials to be used for digitally rich and blended instruction
- Learning Management System support

Supporting Digital Learning – Programmatic Progress

- IM&T continues to utilize substitute staff to provide a combination of technical and instructional support to provide assistance to teachers on the revised introductory and intermediate level professional learning teams around Google Workspace, return to Chromebook carts and leveraging the use of other district instructional technology tools as well as supporting the transition to the new SMART Interactive Flat Panel TV's and associated accessories.
- The IM&T Department has identified alternate funding sources for projects within the Supporting Digital Learning Initiative for continued implementation beyond the grant lifecycle.

Supporting Digital Learning – Critical Next Steps

- Continue to utilize three substitute staff members to support digital learning and the work of the IM&T Department.

Improving Learning for Students with Disabilities (ARP)

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

Approved Expenditures: September 2021-July 2022

- Research-based, specialized reading and math programs
- Professional learning for special education and general education teachers focused on the Integrated Co-Teaching Model, including training, observation, and coaching at the K-5 level
- Professional learning for teaching staff to improve support for students with Autism Spectrum Disorder (ASD)

Approved Expenditures: Amendment, August 2022

- Paraprofessionals to support school-based needs

Improving Learning for Students with Disabilities – Programmatic Progress

- Purchased specialized curriculum programs for the 2023-24 school year including Unique Learning, Read180, Really Great Reading, Readtopia and the Teaching Channel. These curricular programs support both reading and math instruction for students with disabilities.
- Training opportunities were organized for staff members that will utilize the specialized curriculum programs during the 2023-24 school year including virtual training for Read180 and Really Great Reading.
- The Special Education Department submitted personnel authorizations for additional hourly pay for staff to support IEP writing in compliance with regulatory timelines.
- The Special Education Department has planned travel to the TEACCH conference for two staff members to build an understanding of the learning styles of individuals with autism and how to use teaching strategies that capitalize on learning strengths.

Improve Learning for Students with Disabilities – Critical Next Steps

Special Education Department

- Turnkey learning from TEACCH conference to RCSD special education staff.
- Ensure that curriculum materials are disseminated to appropriate staff and classrooms.

Supporting ENL Achievement (ARP)

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

Approved Expenditures: September 2021-July 2022

- School-based cultural performances and experiences for students
- Interpreted college visits for multilingual students
- Additional school counselors to provide case management for highly underserved ELLs
- Assorted online resources to help assess literacy levels of students and support delivery of targeted instructional supports
- Expanded bilingual libraries that include new culturally relevant fiction and non-fiction books

- Culturally responsive curriculum writing that is augmented by print-rich bilingual and multilingual classrooms and hallways
- Executive Director of Multilingual Education and Coordinator of SIFE and Refugee Student Services

Supporting ENL Achievement – Programmatic Progress

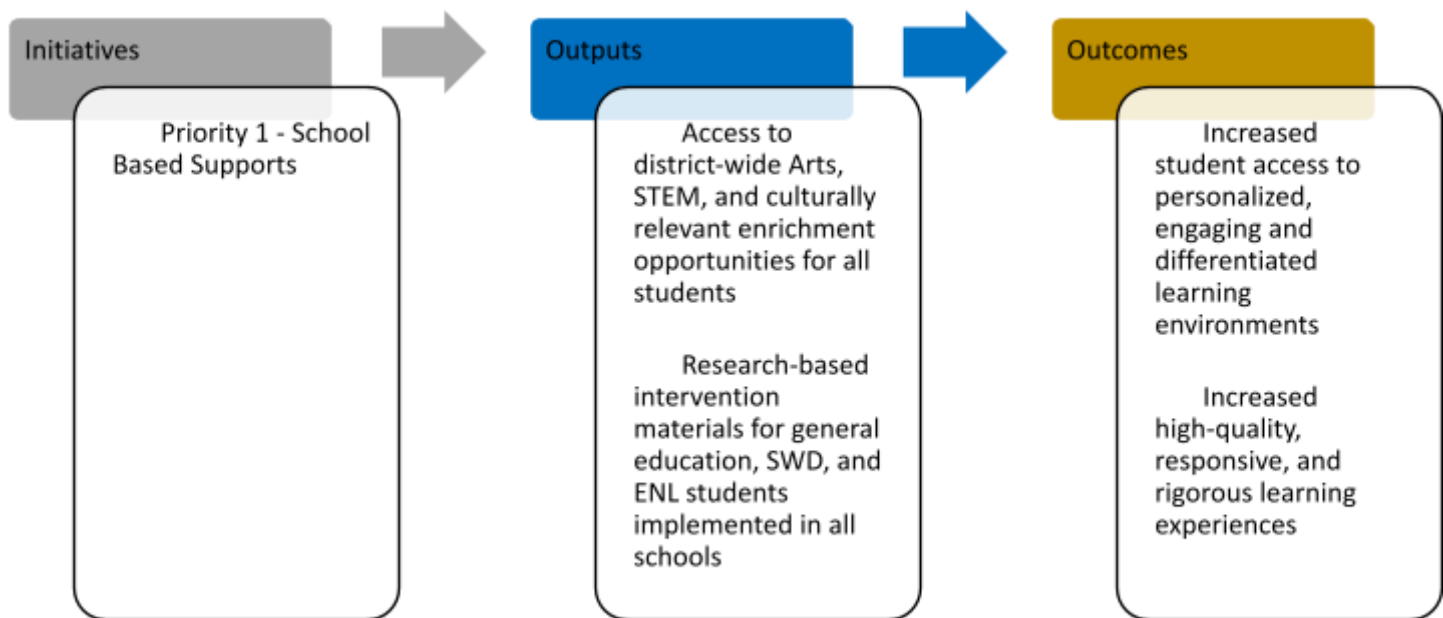
- The Department of BEWL completed the orders for culturally responsive texts to support print-rich bilingual and multilingual school environments to meet the unique needs of diverse students at each school building.
- The Department of BEWL purchased LAS Links Assessments, Scoring, and Reporting, as well as, professional development from Data Recognition Corporation for the 2023-24 school year.

Supporting ENL Achievement – Critical Next Steps

Department of Bilingual Education and World Languages

- Schedule professional development dates and times for various faculty and staff to attend facilitated by Data Recognition Corporation.

School Based Supports (ARP)



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

Approved Expenditures: September 2021-July 2022

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

School Based Supports – Programmatic Progress

- Schools purchased supplies and materials to support highly effective Tier 1 classroom instruction, STEM and career education programs, and the creation of makerspaces.
- Personnel Authorizations submitted for Board review for schools to plan and implement professional development and additional programming opportunities during 2023-24 school year.
- World of Inquiry School 58 staff designed professional learning opportunities focused on Expeditionary Learning to be offered during the 2023-24 school year
- Conference proposals submitted for school staff to attend during 2023-24 school year such as Youth And Justice-South by Southwest (SXSW); Wilson Magnet High School - Association for Supervision and Curriculum Development (ASCD); Wilson Magnet High School, John Williams School 5, and Helen Barrett Montgomery School 50 - Innovative Schools Summit; Helen Barrett Montgomery School 50 - Get Your Teach On, National

Future of Educational Technology, and NYS English Speakers of Other Languages (ESOL); John Williams School 5 - National Alliance of Black School Educators (NABSE) and UnboundEd Standards Institute.

- Field Trip packet proposals submitted for students to attend such as Rochester International Academy - Strong Museum, STEAM Fest, Rochester Museum and Science Center, and Seneca Zoo; Monroe Lower - Ganondagan State Historic Site; Charles Carroll School 46 - Memorial Art Gallery, Rochester Museum and Science Center, Springdale Farm, Strong Museum, Maker Faire, Seneca Zoo

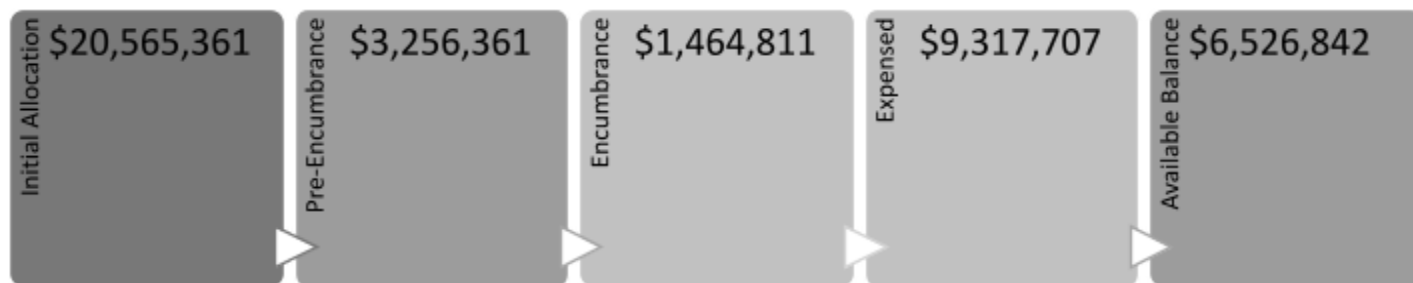
School Based Supports – Critical Next Steps

- Identified school staff will attend professional development opportunities and provide students with additional programming opportunities with an anticipated start date of October 2023.
- Identified school staff will attend professional learning conferences throughout the 2023-24 school year (Youth And Justice-South by Southwest (SXSW); Wilson Magnet High School - Association for Supervision and Curriculum Development (ASCD); Wilson Magnet High School, John Williams School 5, and Helen Barrett Montgomery School 50 - Innovative Schools Summit; Helen Barrett Montgomery School 50 - Get Your Teach On, National Future of Educational Technology, NYS English Speakers of Other Languages (ESOL); John Williams School 5 - National Alliance of Black School Educators (NABSE), and UnboundEd Standards Institute.
- Schools will attend field trips throughout the 2023-24 school year (Rochester International Academy - Strong Museum, STEAM Fest, Rochester Museum and Science Center, and Seneca Zoo; Monroe Lower - Ganondagan State Historic Site; Charles Carroll School 46 - Memorial Art Gallery, Rochester Museum and Science Center, Springdale Farm, Strong Museum, Maker Faire, Seneca Zoo)
- Schools will utilize substitute teachers such as Charles Carroll School 46 to support teacher release for professional development; John James Audubon School 33 to support Data Team meetings; John Williams School 5 to support instructional programming
- Henry Hudson School 28 and Dr. Louis A. Cerulli School 34 will utilize paraprofessionals for grades K-3.
- Dr. Charles T. Lunsford School 19 will utilize contracted services provided by the String for Success violin program through Center For Youth.

Relief Funds Priority 2 – Social and Emotional Learning Support

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

ARP



Creating a Culture of Support (ARP)

The District will support students and staff in creating a culture of support focused on student empowerment, positive conflict resolution, and therapeutic crisis intervention.

Approved Expenditures: September 2021-July 2022

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

Approved Expenditures: Amendment, August 2022

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

Creating a Culture of Support – Programmatic Progress

- The LyncX Academy program is fully funded through the District's general fund for the 2023-24 school year to support sustainability beyond the stimulus funding period.
- Three RCSD Special Educators have been re-certified in Therapeutic Crisis Interventions for Schools (TCIS) in order to continue supporting students and staff throughout the 2023-24 school year. During Summer 2023, RCSD Special Education staff members including teachers, teaching assistants, paraprofessionals and administrators received additional hourly pay for participating in TCIS training. This course is designed to teach stakeholder de-escalation strategies to support students who are experiencing social-emotional difficulties.
- East EPO established a partnership with FoodLink to purchase food and other supplies to stock the food pantry at East. This service is available to all East community members as part of the Community School model.
- East EPO entered into a variety of contracts to foster a culture of support at East Upper and Lower schools during the 2023-24 school year. The contracts are as follows:
 - Center for Youth - to staff student Help Zones and provide social emotional supports
 - Children's Institute - to align school initiatives and practices related to social emotional learning
 - CHAMPP program- to provide student athletes with instruction related to time management, athletic conditioning, healthy choices and succeeding as a scholar athlete
 - IBERO - to provide on-site social emotional learning and counseling supports, including Spanish language supports
 - Sonia James-Wilson - Integrating culturally responsive teaching practices into curriculum
- The Rochester City School District recently entered into a partnership with the University of Rochester Medical Center (URMC), Rochester Regional Health and a variety of community health centers to improve mental health

care for RCSD students. The District entered into a contract with UPMC to increase the number of health centers across the district from 7 to 16 and to establish telemedicine units at all schools.

Student Health Services

- Initiated a contract for approval by the RCSD Board for Children's Institute to provide GROW screenings, focused on health and development, to all RCSD Pre-K students.

Supporting Creating a Culture of Support – Critical Next Step

The Office of School Innovation

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

East EPO

- Collaborate with vendors to support scholars' social emotional, academic, and safety needs during the 2023-24 school year.

Student Health Services

- Finalize contract with Children's Institute to provide GROW screenings to all RCSD Pre-K students. GROW screening provides developmental checks for students in the areas of speech and language, movement, thinking and reasoning, social and emotional development, as well as vision, hearing, dental and height/weight.

Special Education

- Schedule sessions for four additional RCSD staff to be re-certified in TCIS to allow for turnkey training throughout the 2023-24 school year.
- Schedule turnkey sessions for RCSD Special Education staff members to be trained in TCIS.
- Submit a personnel authorization that provides additional hourly pay for special education staff members to complete TCIS training throughout the 2023-24 school year.

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

Assorted learning supports will promote an equitable and inclusive environment for students that fosters positive social-emotional development.

Approved Expenditures: September 2021-July 2022

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

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

- Contracts for IBERO and Center for Youth Help Zones were finalized, with services beginning at the start of the school year. RCSD schools will benefit from bilingual restorative services (IBERO) and social emotional learning supports (CFY Help Zones).
- The 16.0 FTE Counselors positions are fully staffed for the 2023-24 school year. These positions allow RCSD to provide the highest level and quality of support to students across all elementary schools.
- The ROC Restorative team will maintain 4.0 FTE Teacher on Assignment positions during the 2023-24 school year to support the implementation of restorative practices district-wide.

- The Board of Education approved a contract with Pathways to Peace for the 2023-24 school year. Pathways to Peace specializes in facilitating mediations, settling social media disputes, supporting students with re-entry into the school environment after behavior-related absences, as well as preventing and/or mitigating emergency situations. In addition to the District-wide Pathways to Peace contract, East EPO submitted a contract request for a full-time Youth Intervention Aide from Pathways to Peace who will be stationed at East Upper and Lower Schools during the 2023-24 school year.
- The Special Education Department purchased Second Step curriculum and software licenses for the 2023-24 school year for students and staff in Kindergarten through 8th Grade. Second Step is a classroom-based social skills program for students and is designed to reduce impulsive, high-risk, and aggressive behaviors and increase children's social competence. Second Step curriculum was used across 19 schools during the 2022-23 school year and is being expanded to reach 39 elementary and middle schools during the 2023-24 school year. Additional licenses were purchased to support high school Special Education students across the district.
- East EPO arranged for school staff to receive Onward training during the 2023-24 school year. As part of East's progress and work towards Tenet 5 (social-emotional learning) implementation, Onward tackles the problem of educator stress and provides a practical framework for taking the burnout out of teaching. The training helps teachers cultivate resilience, better understand their emotions, use their energy where it counts, adopt a mindful, story-telling approach to communication and community building and create an environment of collective celebration.

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

Equity, Inclusion, and Social Emotional Support Department

- Continue to host events to promote restorative practices training through the ROC Restorative team.

East EPO

- Participate in Youth Mental Health First Aid training during summer 2023.
- Participate in Onward training to promote the use of effective communication and coping strategies among school staff.

Department of Safety & Security

- Continue to monitor services provided by Pathways to Peace youth intervention aides across the District throughout the 2023-24 school year.

Special Education Department

- Facilitate the expansion of Second Step Curriculum in high schools and continued use of Second Step curriculum for students in grades K-12 throughout the 2023-24 school year.

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

Students in specialized classrooms have unique and significant social and emotional mental health needs. Additional staffing will increase the District's capacity to serve Rochester students in-District and provide professional learning that will help staff respond to the needs of the whole child.

Approved Expenditures: September 2021-July 2022

- Increases to staffing to support students
- Work with an outside service provider to help deliver comprehensive social-emotional learning and rigorous academic training to staff in responding to needs of the whole child
- Professional learning for staff

- Sensory kits and supplies to create Calming Corners

Approved Expenditures: Amendment, August 2022

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

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

- The Audiology Department purchased supplies and materials, including speakers, microphones, and receivers to support the repair and replacement of audiology equipment and accessories to provide students with equitable access to education. In addition, the Department purchased service contracts with Lightspeed to support the repair, maintenance, and calibration of audiology equipment (both student and classroom devices).
- The Special Education Department submitted personnel authorizations for:
 - teaching assistants to participate in Really Great Reading training in the Fall of 2023
 - the transition team to utilize additional hourly pay in order to work collaboratively with the Regional Partnership Center to develop and facilitate professional development on completing quality, age-appropriate transition assessments, quality transition in the IEP and student lead transition discussions at Committee on Special Education meetings for students with disabilities.
- NorthSTAR has begun their work with Sanctuary Institute. The Sanctuary Model is a trauma informed system of care directed at helping clients, staff, and organizations manage the impact of repetitive stress and equip district staff in enabling students to achieve the following goals: returning to a less-restrictive education setting, increase student graduation rate and credit attainment, improve student mental health and social-emotional skills and provide students with practical, vocational skills and/or post-secondary plans.

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

Special Education Department

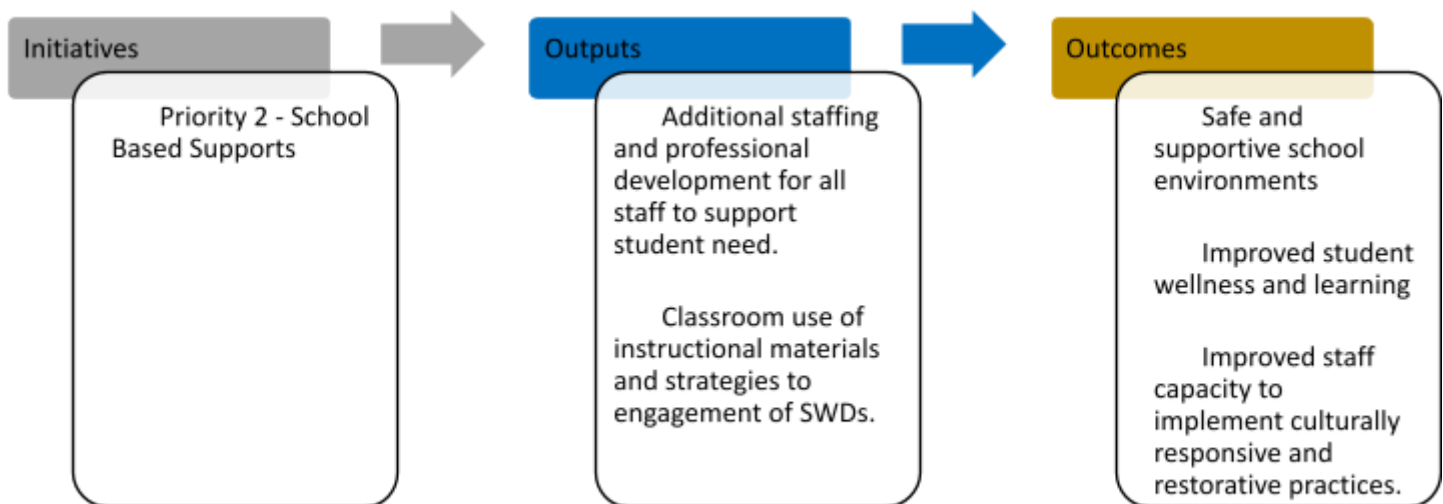
- Implement training for NorthSTAR staff on the Sanctuary Model. This training will focus on research-based strategies that respond to the needs of students with the most significant social and emotional mental health needs.
- Initiate a contract with Keystone to provide translation services at special education meetings.

School Based Supports (ARP)

RCSD schools will provide a continuum of programs and services to support the implementation of social emotional learning to reinforce safety, well-being, and engagement within the learning community.:

Approved Expenditures: September 2021-July 2022

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



School Based Supports – Programmatic Progress

- Supplies and materials were purchased to support students' learning styles, academic and school culture, highly effective tier I classroom instruction.
- Personnel authorizations submitted for Board approval for staff to attend professional development related to social emotional learning, culturally responsive teaching, and strategies outlined in School Improvement Plans with an anticipated start date of October 2023.
- Conference proposals submitted for school staff to attend during 2023-24 school year such as Francis Parker School 23 and John James Audubon School 33 staff to attend Innovative Schools Summit.
- School of the Arts staff attended summer professional learning sessions focused on book recommendations by the Crisis Prevention Institute. A personnel authorization was submitted for Board approval to continue the professional learning sessions throughout the 2023-24 school year.
- Staff members have been identified to fill full-time positions such as two 1.0 FTE Teachers on Assignments at Dr. Martin Luther King, Jr. School 9, 1.0 FTE Social Emotional Learning Coach at Roberto Clemente School 8, 1.0 FTE Math-Focused Teacher on Assignment at Clara Barton School 2, 1.0 FTE 9th Grade Academy Administrator at Northeast College Prep High School, 1.0 FTE Advisory Teacher at Franklin Upper, 1.0 FTE Teacher on Assignment at Franklin Lower.
- The Board approved a contract with Urban League to work with staff and students at LyncX Academy to provide youth academic enrichment, social emotional development support, and college and career exploration activities during and/or outside of the school day.

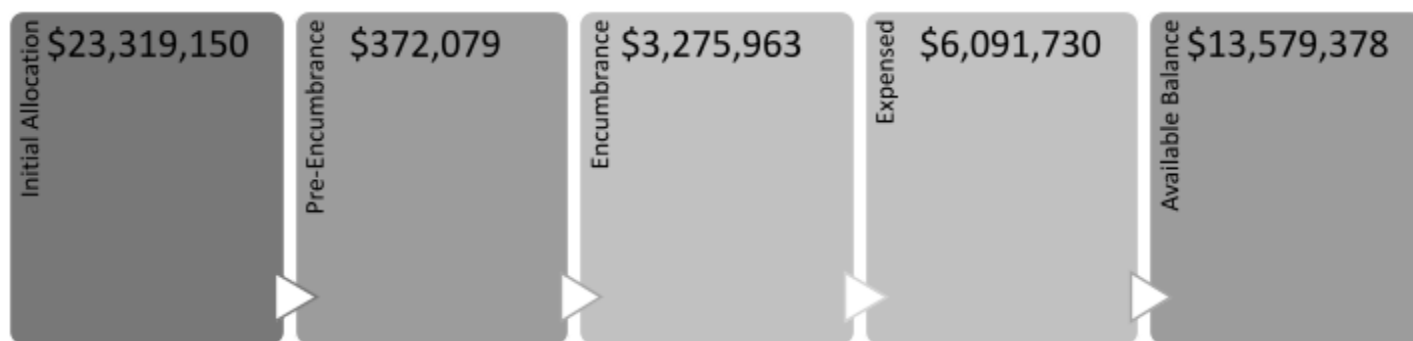
School Based Supports – Critical Next Steps

- Identified staff will attend professional development opportunities focused on social emotional learning, restorative practices, and Tier I instruction. Personnel authorizations have been submitted with an anticipated start date of October 2023.
- Identified school staff will attend professional learning conferences throughout the 2023-24 school year (Francis Parker School 23 and John James Audubon School 33 - Innovative Schools Summit)
- Henry Hudson School 28 and Andrew J. Townson School 39 will utilize substitute teachers to support social emotional teaching readiness, consistency with common language and full implementation of the Leader in Me program.
- Schools will utilize services provided by vendors approved by the Board such as Realizing Others Outstanding Talents (ROOTS) at John James Audubon School 33, Nature Connected Learning Project at Anna Murray-Douglass Academy School 12.

Relief Funds Priority 3 – Leadership & Instructional Capacity

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

ARP



Establishing Teacher Recruitment Pipelines (ARP)

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

Approved Expenditures: September 2021-July 2022

- Staffing to support the initiative
- Teacher Recruitment Pipeline Program expenses
- Consultant contracts, including tuition assistance for teacher recruitment pipeline

Establishing Teacher Recruitment Pipelines – Programmatic Progress

- Institutes of Higher Education (IHE) including Nazareth College, University of Rochester, and New York University are recruiting student applicants for the 2023-24 school year. Resident Teacher Fellows who are sponsored through this program will be required to serve as an RCSD employee in a high-need area for at least two years after successful completion of the initial residency placement and obtainment of initial teacher certification.
 - For the 2023-24 school year, RCSD onboarded 19 new ROC Urban Teaching Fellows (UTF) as follows: Four (4) Fellows are from New York University; Six (6) Fellows from Nazareth University; and Nine (9) Fellows from the University of Rochester.
- The Office of Human Capital (OHC) established a Teacher Recruitment Pipeline Program offering tuition reimbursement for long-term subs to pursue teacher certification in high-need certification areas such as Bilingual Education, Special Education, CTE, Math, Science, etc. OHC will continue to process tuition reimbursement payments to current RCSD employees who apply until the end of the Fall 2023 semester.

Establishing Teacher Recruitment Pipelines – Critical Next Steps

The Office of Human Capital

- Finalize the contract with New York University (NYU) for the ROC Urban Teacher Fellows Residency program.
- Preparations are underway for three upcoming professional development opportunities for staff in the Office of Staff and Educator Effectiveness: NYSATE/NYACTE Conference, AASPA Human Capital Leadership Summit, and AVID National Conference.

Rochester Urban Fellowship & Mentoring (ARP)

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

Approved Expenditures: September 2021-July 2022

- Staffing to support the initiative
- Additional program expenses

Rochester Urban Fellowship & Mentoring – Programmatic Progress

- The ROC Urban Teaching Fellowship Mentor TOA (Teacher on Assignment) is continuing the work this school year to provide ROC Urban Teaching Fellows with mentoring and arranging professional learning experiences with special focus on topics such as diversity and equity, privilege, microaggressions, and racism during mentorship sessions.
- The ROC Urban Teaching Fellowship Mentor worked with six teaching fellows during the 2022-23 school year. Through coordinated efforts with the fellows (graduate students) and their school based educator, five of the six fellows accepted full-time positions as teachers in the District.
- For the 2023-24 school year, RCSD onboarded 19 new ROC Urban Teaching Fellows (UTF) as follows: four (4) Fellows are from New York University; six (6) Fellows from Nazareth University; and nine (9) Fellows from the University of Rochester.

Rochester Urban Fellowship & Mentoring – Critical Next Steps

The Office of Human Capital

- Continue developing and mentoring ROC Urban Teaching Fellows through the school year.

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

Signing bonuses and retention incentives will promote the recruitment and retention of staff in high need areas.

Approved Expenditures: September 2021-July 2022

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

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

- The following recruitment and retention incentives will be offered to eligible staff until June 2024:
 - Recruitment and retention incentive for all Rochester Teachers Association (RTA) unit members
 - Recruitment and retention incentive for Paraprofessionals and Teaching Assistants, with a special incentive for those working within the NorthSTAR program
 - Recruitment and retention incentive for current School Safety Officers, with a special incentive for those working within the NorthSTAR program
 - Recruitment, retention and attendance incentive for Bus Drivers/CDL licensed staff

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

The Office of Human Capital

- Identify staff eligible for recruitment and retention incentives.

Increasing Staff & Educator Effectiveness (ARP)

The District will provide executive leadership with training and purchase electronic staff evaluation software to facilitate the evaluation process through increased rigor, validity, and reliability of information.

Approved Expenditures: September 2021-July 2022

- Evaluation Software application, including customization and implementation support
- Director of Staff and Educator Effectiveness
- Professional Learning Opportunities for Board of Education
- Coaching and professional learning for RCSD Cabinet

Approved Expenditures: Amendment, August 2022

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

Increasing Staff & Educator Effectiveness – Programmatic Progress

Office of Human Capital

- TeachBoost Pro is a software program for RCSD administrators to conduct teacher evaluations. Year 2 of TeachBoost purchase has been initiated to support the teacher evaluation process during the 2023-24 school year.

Increasing Staff & Educator Effectiveness – Critical Next Steps

The Office of Human Capital

- Continue to offer training opportunities on the use of TeachBoost and ensure systemic implementation throughout the 2023-24 school year.

Targeted Professional Learning to Schools in Accountability Status (ARP)

The District recognized that persistently struggling schools have unique needs that must be addressed in order to improve student outcomes. As such, the District will implement a variety of targeted and specialized supports to meet the needs of building leaders and teachers as they support students in these schools.

Approved Expenditures: September 2021-July 2022

- Building substitutes to support Principal Learning Lab initiative
- Leadership coaching service
- Training from the Harvard Turnaround Leaders Program
- Participation in the School Administrator Manager (SAMs) Innovation Project

- Summer Institute for Receivership School staff
- Additional professional learning opportunities

Targeted Professional Learning to Schools in Accountability Status – Programmatic Progress

- Leadership coaching and professional learning opportunities for school building leaders will continue to be offered through contracts with Community Training and Assistance Center (CTAC) and The New Teacher Project (TNTP), Inc. during the 2023-24 school year.
 - The New Teacher Project (TNTP), Inc. provided professional development for all sitting school leaders during the 2022-23 school year. This included developing and delivering monthly professional development sessions to all principals. Leaders have completed the Leader Professional Development Series for Year One and will continue to attend sessions with TNTP to initiate and strengthen instructional practices in the 2023-24 school year.. The monthly professional development sessions focus on the following three phases: Phase One: Foundations of Instructional Best Practices, Phase Two: Growing Teachers for Stronger Instruction, and Phase Three: Preparing to Launch for Next Year
 - The Community Training and Assistance Center (CTAC) works with Central Office Leaders around the idea of measured outcomes. Some of the key topics include:
 - District Leaders' Approach: Mapping connections between central office functions and student learning outcomes; Identifying effective structures, practices, and procedures; Making improvements as needed and challenging the status quo.
 - Building Principal Partnerships: Using building principals as partners in decision making; Leveraging their knowledge of the local context to inform decisions; Clear and collaborative relationships, especially with regard to roles and responsibilities.
 - Board of Education Goals and Learning Outcomes: Keeping Board goals/objectives and student learning outcomes at the center of key decisions; Ensuring that all decisions are aligned with District priorities and improving student outcomes.
- The Office of School Innovation has submitted personnel authorizations for staff in Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Receivership schools to hold weekly meetings throughout the 2023-24 school year to provide opportunities for professional learning and planning in alignment with school improvement plans to address the needs identified by Demonstrable Improvement Indicators and School Comprehensive Education Plans.
- Staff in Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Receivership Schools attended a 4-day summer workshop in August 2023 to provide opportunities for professional learning in alignment with school improvement plans.

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

Office of School Innovation

- Identified staff in Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), and Receivership Schools will continue to attend weekly meetings throughout the 2023-24 school year to address the needs identified by Demonstrable Improvement Indicators and School Comprehensive Education Plans.

The Office of Human Capital

- CTAC will continue to conduct interviews with central office leaders in an effort to examine central office functions, with attention to systems and practices that support school collaboration.
- TNTP will continue to provide professional development for all school building leaders. This includes developing and delivering monthly sessions to all principals.

Developing Youth Leadership (ARP)

The Student Leadership Congress is a Districtwide initiative that offers RCSD students the opportunity to represent their school at District and community meetings; inform their schools about relevant school and community matters; advise school leaders, parent groups, and school-based planning teams as a part of collective decision-making processes, develop policies, and work on targeted projects.

Approved Expenditures: September 2021-July 2022

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

Developing Youth Leadership– Programmatic Progress

- A new Director of Youth Development was hired during summer 2023.
- Eighteen (18) students were recruited during the summer of 2023 to serve as Student Leadership Congress (SLC) representatives.
- SLC members will be paid a stipend for each meeting attended throughout the 2023-24 school year.
- Student Leadership Congress members held their first planning meeting to establish priorities for the 2023-24 school year.

Developing Youth Leadership – Critical Next Steps

Youth Engagement

- SLC will plan activities for Global Students Conference Day that will take place during the 2023-24 school year.

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

Based on the findings of the State Monitor’s Report, professional learning plans will be created to address the organizational leadership needs of the District. In alignment with the NYSED-sponsored Teacher and Leader Quality Partnership Program, this initiative will include coaching and professional development for RCSD building leaders in areas such as data-driven decision making, school transformation, creating systems of accountability, teacher leadership, and family and community engagement.

Approved Expenditures: September 2021-July 2022

- Services to provide Urban Leadership Academy Professional Learning
- Parent and staff support for implementing Urban Leadership Academy

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

- East EPO entered into contracts with the following vendors for the 2023-34 school year to support leadership development within the East community:
 - **AmeriCorps Vista** to strengthen student and parent leadership
 - **Franklin Covey** to implement the Leader in Me program for East Upper and Lower school scholars
 - **Connected Communities** to promote parent leadership and engagement

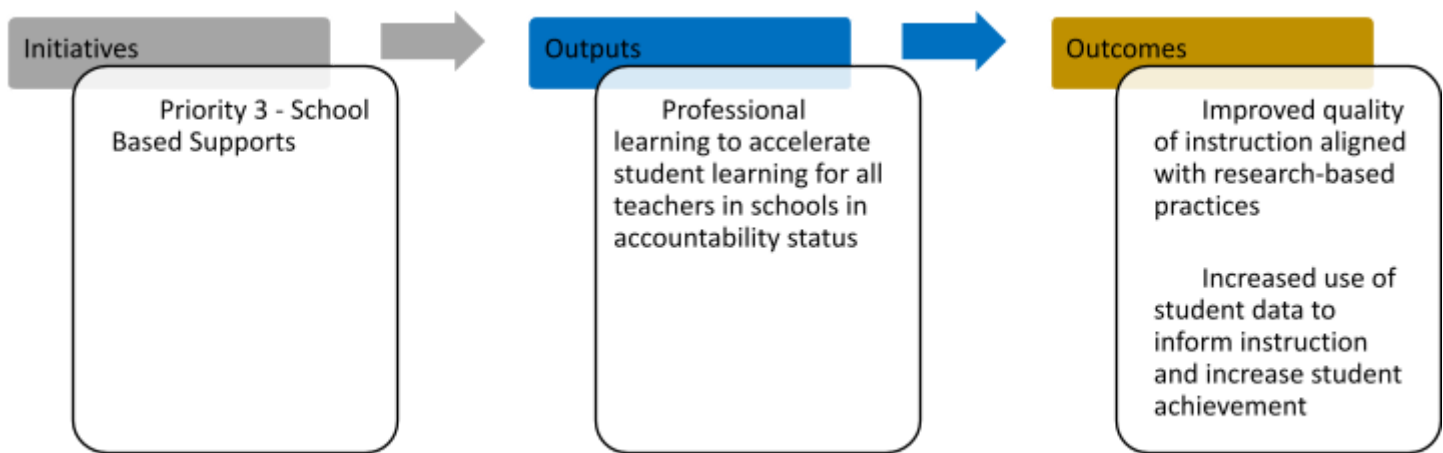
- Collaborate with partners to provide training to East community members to enhance leadership skills and community engagement.

School Based Supports (ARP)

School buildings will implement a variety of activities to support building leaders and teachers in improving their practice. As part of this effort, schools will provide learning opportunities for staff to increase the quality of teaching and learning throughout the District and foster equitable outcomes for students.

Approved Expenditures: September 2021-July 2022

- Professional learning related to instructional leadership and using data to inform instruction
- Provision of professional support and coaching to improve staff capacity for analyzing student work and adjusting instruction to help students achieve their highest potential



School Based Supports – Programmatic Progress

- RISE Community School 106 staff participated in professional development with a focus on Culturally Responsive Teaching.
- Monroe Lower staff participated in professional development sessions related to literacy across all content areas, classroom management, peer tutoring strategies, building management systems, Positive Behavioral Intervention and Supports (PBIS) and in-depth data review.
- Nathaniel Hawthorne School 25 identified two-0.5 FTE Teachers on Assignment to develop, implement and provide job embedded professional development for utilization of data review cycles across content areas; Enrico Fermi School 17 identified two-0.5 Teachers on Assignment to coach teachers
- Dr. Charles T. Lunsford School 19 identified 1.0 FTE Building Substitute Teacher to support school-based initiatives
- Schools submitted personnel authorization for staff to participate in professional learning sessions throughout the 2023-24 school year
- Conference proposals submitted for school staff to attend during 2023-24 school year, such as Abelard Reynolds School 42 staff to attend Learning Forward 2023 and Andrew J. Townson School 39 staff to attend Innovative Schools Summit

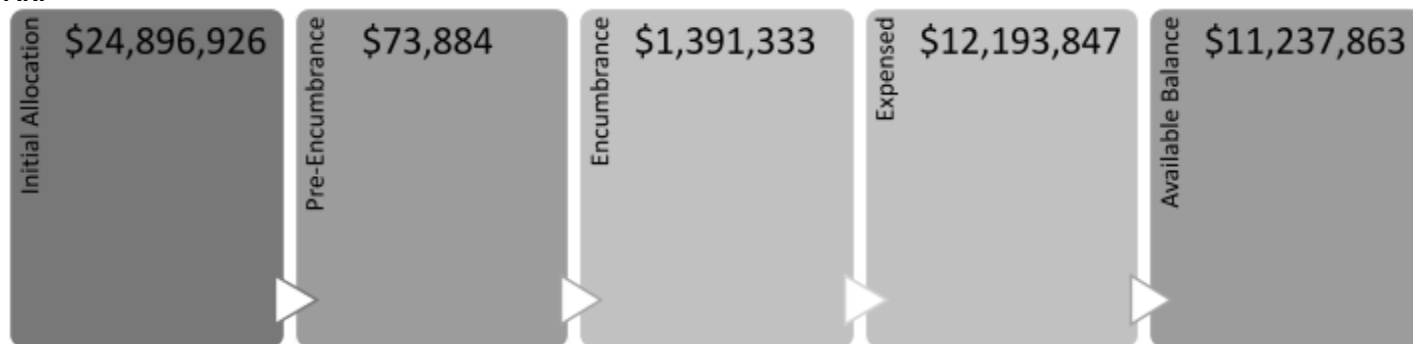
School Based Supports – Critical Next Steps

- Utilize substitute teachers and administrators to support the implementation of learning walks, building initiatives and instructional leadership during 2023-24 school year.
- Identified school staff will attend professional learning conferences throughout the 2023-24 school year (Abelard Reynolds School 42 - Learning Forward 2023 and Andrew J. Townson School 39 - Innovative Schools Summit)
- Identified staff will participate in professional learning opportunities with an anticipated start date of October 2023.

Relief Funds Priority 4 – Unfinished Learning

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

ARP



Expanded Learning Before and After School (ARP)

Expanded learning programs will be offered at each school. Programs will incorporate student choice and voice to implement high-quality enrichment programming to address unfinished learning and provide opportunities for acceleration. Programming will integrate Next Generation Standards and promote college & career readiness.

Approved Expenditures: September 2021-July 2022

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

Expanded Learning Before and After School – Programmatic Progress

- Personnel authorizations have been submitted for staff to plan lessons and units for after school programs throughout the 2023-24 school year.
- Personnel authorizations have been submitted for staff to provide direct services to students during after school programs throughout the 2023-24 school year.
- Contract service requests have been submitted for Board approval for community-based expanded learning programs to take place throughout the 2023-24 school year.
- Purchase requisitions have been entered by schools for supplies and materials to support unique enrichment, tutoring and acceleration programs.

Expanded Learning Before and After School – Critical Next Steps

Expanded Learning

- Identified staff will provide support to students during after school programming with an anticipated start date of October 2023.
- Identified staff will plan lessons and units for after school programming with an anticipated start date of October 2023.

- Contract service providers such as GRASA, Playworks, BreatheDeep, Sylvan, and Rochester Ecology Partners will provide support during after school programming with an anticipated start date of October 2023.

Expanded Summer Programming (ARP)

The District will expand summer programming to prevent summer learning loss and address unfinished learning stemming from the impacts of COVID-19. It will provide the opportunity for teachers to collaborate with curriculum directors to develop a cohesive, culturally responsive curriculum, and a clear assessment plan will provide data that can be used purposefully to drive instructional decisions and improve student outcomes.

Approved Expenditures: September 2021-July 2022

- Planning, professional development and instructional delivery costs
- Non-instructional support staff: clerical, paraprofessionals, SSOs
- Supplies and curriculum materials for teachers and students
- Marketing/mailings regarding summer schedules, logistics of the program, and curriculum offerings that will be provided
- Transportation for students and families
- Contracts with service providers to provide additional academic and social/emotional supports
- Field trips for students to/from programs and their families to share real-life experiences

Approved Expenditures: September 2021-July 2022

- Student stipends for student interns to assist with summer programming

Expanded Summer Programming – Programmatic Progress

- Identified staff attended professional development sessions to implement summer learning opportunities.
- Contracted services were provided for community-based summer programming such as A Horse's Friend, BreatheDeep, Rochester Ecology Partners, Agape, Allendale Columbia, Dynamic Elite Athletes, Borinquen Dance Theatre, EnCompass, Greater Rochester Summer Learning Association, Urban League, YMCA, Harley school, Sylvan, Playworks, Pathways to Peace, and Monroe Community College (Healthy Heroes Camp).

Expanded Summer Programming – Critical Next Steps

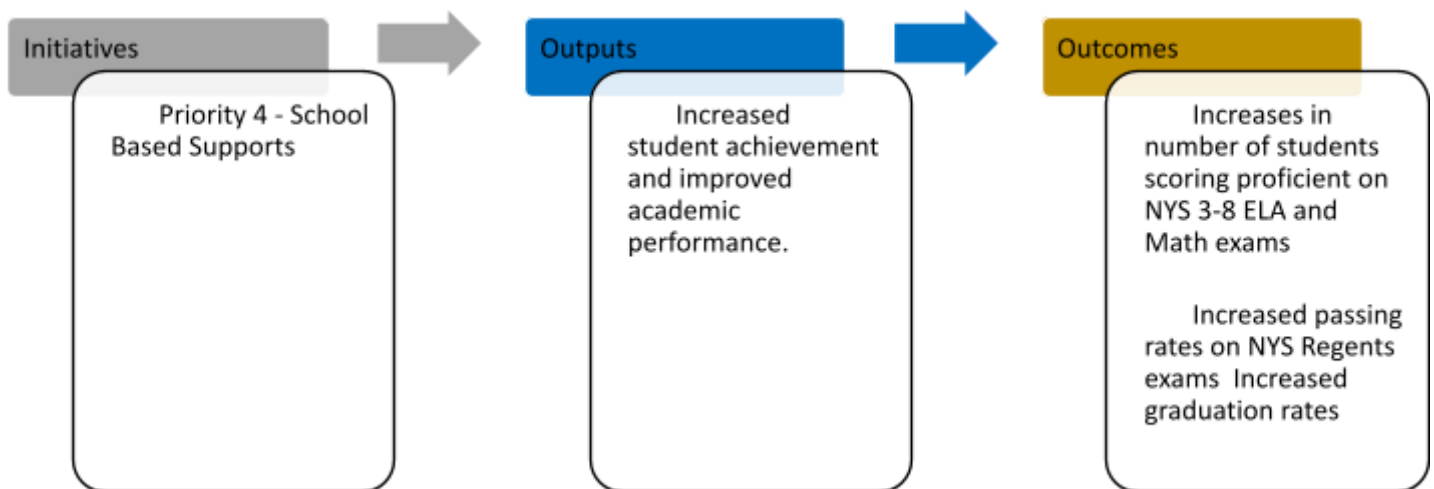
- Conduct an evaluation of summer learning opportunities for summer 2023.
- Finalize report from summer learning 2023 to identify quality practices and offerings to provide students during the school year or next summer.

School Based Supports

As a result of the COVID-19 pandemic, accelerating student growth and achievement has become a priority for schools in Rochester as well as nationwide. RCSD schools will address unfinished learning by providing students with additional high-quality instructional time on task through a variety of formats.

Approved Expenditures: September 2021-July 2022

- Multi-tiered approach to the early identification and support of students with learning needs
- A variety of additional learning opportunities outside of the school day
- Professional development for staff related to academic interventions and accelerating learning
- Curriculum, software and materials to supplement regular classroom instruction and provide targeted supports for students



School Based Supports – Programmatic Progress

- Clara Barton School 2 and Montessori Academy School 53 staff attended professional development opportunities focused on intervention strategies, looking at student work and school improvement plans.
- Virgil I. Grissom School 7 submitted field trip packet proposals for students to attend field trips such as Geva Theater, Seneca Park Zoo, and Genesee Country Museum.
- Personnel authorizations submitted for Board review for schools to plan and implement professional development and additional programming opportunities during 2023-24 school year.
- World of Inquiry School 58 and Franklin Upper identified Teachers on Assignment (TOAs) to focus on Multi-Tiered System of Support (MTSS)
- Frank Fowler Dow School 52 identified 0.4 FTE Teacher on Assignment to provide academic services to students; Helen Barrett School 50 identified 0.5 FTE Teacher on Assignment with a focus on data and assessment coaching; Enrico Fermi School 17 identified 1.0 Teacher on Assignment with a focus on direct service to students for academic acceleration/intervention.

School Based Supports – Critical Next Steps

- Virgil I. Grissom School 7 will attend field trips throughout the 2023-24 school year such as Geva Theater, Seneca Park Zoo, and Genesee Country Museum
- Wilson Magnet High School staff will provide students with Saturday School learning opportunities with an anticipated start date of December 2023

- All City, James Monroe Upper, Franklin Upper, Dr. Walter Cooper Academy School 10, Flower City School 54, James Monroe Lower, Rochester Early College International High School, School Without Walls, and School of the Arts will provide students with after school learning opportunities with an anticipated start date of October 2023.
- Montessori Academy School 53 will provide students with enrichment activities and tutoring services during school recess (Winter, February and Spring).
- Substitute teachers will continue to support unfinished learning and deliver intervention support at Wilson Foundation Academy, RISE, George Mather Forbes School 4, Virgil I. Grissom School 7, Roberto Clemente School 8, The Children’s School of Rochester School 15, Abraham Lincoln School 22, Dr. Louis Cerulli School 34, Pinnacle School 35, Abelard Reynolds School 42, Mary McLeod Bethune School 45 and Frank Fowler Dow School 52 with an anticipated start date of October 2023.
- Pinnacle School 35, Montessori Academy School 53 and Flower City School 54 staff will attend professional development opportunities focused on school improvement plans and Data Wise training with an anticipated start date of October 2023.

Relief Funds Priority 5 - Community Collaboration

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

ARP



Participatory Budgeting (ARP)

Participatory Budgeting is a process that allows students and community members to decide together how to spend part of a budget for the betterment of their school. The District is committed to engaging students, parents, teachers, and community members in a participatory budgeting process at every school.

Approved Expenditures: September 2021-July 2022

- Contracted service to provide training on the process for participatory budgeting
- Funds for pilot schools to engage in participatory budgeting

Participatory Budgeting – Programmatic Progress

- For the 2023-24 school year the participatory budgeting initiative will provide an opportunity for student voice and will empower our young citizens to actively participate in shaping their educational experiences.
- A request for information (RFI) process was undertaken to select vendors to support the implementation of participatory budgeting and student voice initiatives during the 2023-24 school year. The Center for Youth and Gandhi Institute were selected through the process.
- Additional hourly pay has been approved for select K-6 teachers, 7-12 teachers and a group of teacher leaders to plan and implement student voice curriculum and ensure project alignment as a measure of school climate and culture as part of the participatory budgeting initiative.

Participatory Budgeting – Critical Next Steps

Office of School Innovation

- Northwest Junior High, Wilson Foundation Academy, Franklin Lower and Franklin Upper will submit project proposals for utilization of Participatory Budget funds. Once proposals are approved, purchase requisitions will be submitted.
- Initiate meetings and conversation with students to start creating participatory budgeting/student voice proposals for the 2023-24 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
- Contract with the National Center for Community Schools
- Food Pantry funding to support Foodlink match
- Community School Site Coordinators

Community Schools Implementation – Programmatic Progress

- The Office of Community Schools developed a new process for ordering and receiving items for food pantries. The new system is in alignment with RCSD purchasing policies and creates a more efficient system of tracking.
- Community Site Liaisons and Coordinators met during Saturdays in August and September to learn the new ordering system for pantries and to gain a deeper understanding of the Community School strategies.

Community Schools Implementation – Critical Next Steps

Community Schools

- Continued funding for 12.0 FTE Community School Site Coordinators whose positions were previously funded in CRRSA and an additional 4.0 FTE Community Site Coordinators (for a total of 16.0 FTE) will continue during the 2023-24 school year.
- Prepare and plan for the 2023-24 school year Community School Pantries.

Parent Engagement (ARP)

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

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

Parent Engagement – Programmatic Progress

- Parent Liaisons and Home School Assistants engaged in professional learning to develop skills that empower parents. This includes strategies to engage both parent involvement and parent engagement. In addition, this professional learning initiative provides Parent Liaisons and Home School Assistants strategies and tools that are useful to build home-school connections.

Parent Engagement – Critical Next Steps

Office of Parent Engagement

- Parent Liaisons and Home School Assistants will put the strategies they learned from training into action. This will lead to increases in parental involvement and parental engagement.

Engaging Multilingual Families (ARP)

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

Approved Expenditures: September 2021-July 2022

- District-wide multilingual text messaging subscription
- Staff to support building level translation
- Implementation of Padres Comprometidos Program

Engaging Multilingual Families– Programmatic Progress

- The Department of Bilingual Education and World Languages (BEWL) is collaborating with leaders to determine the best use of funds allocated to support program implementation.
- Two 0.2 Teachers on Assignment (TOAs) will support foreign language translations at the building level for the upcoming 2023-24 school year.

Engaging Multilingual Families – Critical Next Steps

Department of Bilingual Education and World Languages

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

Partnering with Communities (ARP)

The District is committed to increasing the effectiveness of school-based communication with families by expanding the digital platform and the use of virtual communication, including additional staffing in the Communications Department.

Approved Expenditures: September 2021-July 2022

- Staffing to support parent and community engagement
- Supplies and Materials to support virtual engagement
- Alumni Engagement Campaign

Partnering with Communities – Programmatic Progress

- The Communications Department
 - Initiated the purchase of Let's Talk, a cloud-based platform that helps school districts deliver superior customer experiences as it can be set up in multiple languages to improve equitable access and streamlines communication across the district. It includes both phone lines and chat features to help district stakeholders get answers to frequently asked questions 24-7.
 - School Choice Campaign
 - purchased posters for convenient store advertising (26 convenient stores and posters will be up for a 6-week period in the Fall of 2023)
 - utilizing Lamar Advertising to run 10 billboard displays throughout November 2023

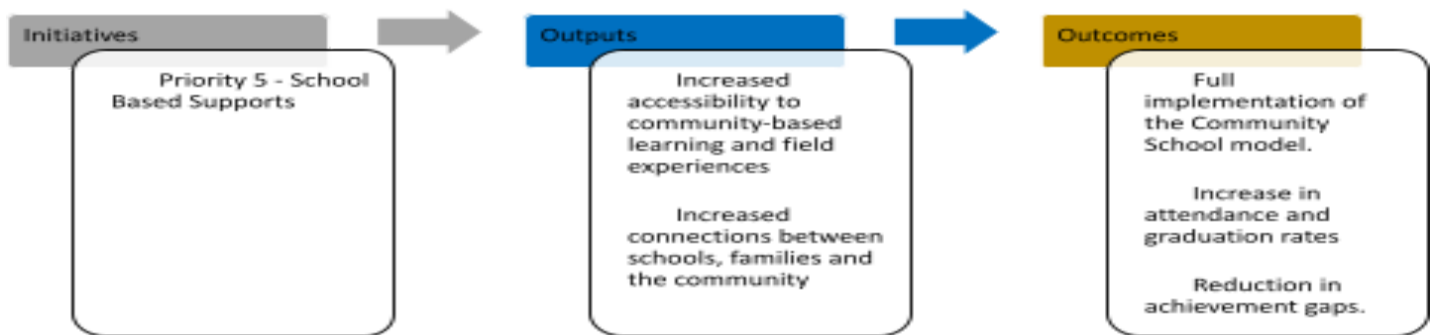
Partnering with Communities – Critical Next Steps

- Organize the use and borrowing of mobile media lab equipment to extend support to a greater number of school buildings and district events.
- Implement and utilize the Let's Talk platform to improve communications throughout the District.

School Based Supports

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

- Providing enrichment experiences for students to supplement the curriculum and celebrate the diversity of our community and its resources
- Funding staff, services and materials dedicated to partnering with and supporting students' families
- Coordinating collaboration with community partners



School Based Supports – Programmatic Progress

- Purchase requisitions submitted for the purchase of supplies and materials to support family engagement events and initiatives.
- Wilson Magnet High School and Helen Barrett Montgomery School 50 submitted Civil Service Personnel Authorizations for Board review for schools to offer additional programming opportunities during 2023-24 school year.
- Wilson Commencement identified a 1.0 FTE Community Organizer to support during the 2023-24 school year.

School Based Supports – Critical Next Steps

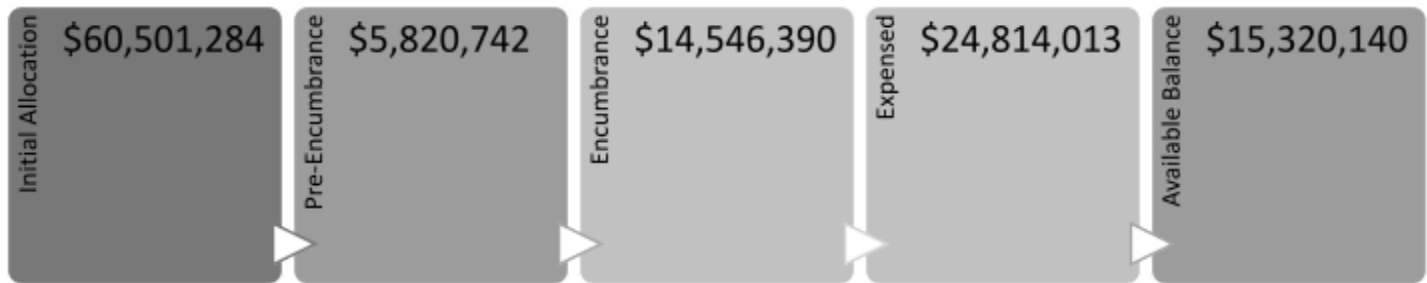
- Wilson Magnet High School civil service staff will provide support during Saturday School program to students recovering course credits or marking period grades, and accelerated credits in all content areas with an anticipated start date of December 2023.
- Helen Barrett Montgomery School 50 civil service staff will work after school hours with students and families to support and promote a restorative and culturally relevant environment with an anticipated start date of October 2023.
- John Williams School 5 will utilize supplies and materials purchased to hold family engagement activities with an anticipated date of November 2023.

Relief Funds Priority 6 – District-Wide Infrastructure

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

District-Wide Infrastructure – Fiscal Progress

ARP



Effective Use of Federal Funds (ARP)

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

Approved Expenditures: September 2021-July 2022

- Research analyst in the Office of Accountability for evaluation of programmatic services and fiscal return on investment
- Staffing for finance and budget that will create and support operating efficiencies in grant management, including accounting, budgeting, procurement, and support staff
- Staffing for the Office of Grants and Program Accountability to support all schools and departments receiving supplemental funds and ensure activities and expenditures are aligned with the District Strategic Plan and the State Monitor's Academic and Financial Plans and quarterly reporting
- Additional staffing in the Office of Auditor General
- Additional staff in the Office of Human Capital
- Staffing for grant implementation and monitoring
- Evaluation services for programmatic and fiscal return on investment
- Staffing for finance and budget for grant management and business continuity
- Additional staffing to support Budget and Finance operations
- Financial advisors to provide municipal fiscal advisory services and professional development
- Contract with the City of Rochester to engage in a Budgeting Equity Initiative

Approved Expenditures: August 2022

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

Effective Use of Federal Funds – Programmatic Progress

- Departments across central office have benefitted from the additional staff funded through federal relief funds in order to maintain effective departmental operations with the increased workload due to the administration of stimulus funds.
- Ongoing collaboration with project leads (Senior Research Analysts) and Gibson Consulting representatives to gather information about stimulus-funded programs selected for evaluation in order to facilitate the data collection process. Several projects were initiated or completed during the summer, including:

- Learning Focused Leadership
- Summer Learning 2023
- i-Ready Analysis
- After-School Programming
- The Medicaid Department hired a 1.0 FTE Assistant Medicaid Analyst position to support tracking and compliance related to Medicaid reimbursement.
- The Department of Law hired a Temporary staff (TES) to support the day to day operations of the Department.
- The Department of Law renewed their subscription for contract software to improve workflow efficiency for the contracting process.
- Coordinators of Supplemental Funds from the Office of Grants and Program Accountability earned additional hourly pay for working throughout summer months during regularly scheduled vacation. This allowed for business continuity in grant administration.

Effective Use of Federal Funds – Critical Next Steps

Department of Law

- Continue to contract with external legal counsel to support operations within the Department.

District Infrastructure Improvements (ARP)

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

Approved Expenditures: September 2021-July 2022

- Digitization of student records
- Communications Enhancements: Social Media, advertising campaigns, website revisions, mobile media labs
- Law: Improved contracting software
- Enhancements to Information Management and Technology: HelpDesk staffing, services/accessories for staff/students, and Print Shop, Network Operations, and Student Information Services updates
- Improved transportation routing software
- Continuation of feasibility study for the District's Managed Choice Policy
- Additional staffing to support student placement and translation services for schools and families
- Standardizing the fleet of printers for School Nurses so that they can all Send/Receive Faxes in confidence via a RightFax Connector
- Point to Point units and WAPs will provide WiFi where it is lacking at seven high schools
- Purchase of the A5 license to provide greater cyber security against threats that come through District portals
- Move from on-site to cloud storage and back up
- Replace current Toshiba Copiers (MFDs) that are 5 years or older with new fleet Q4 2021-2022 school year
- Upgrade the Mitel phone system controller that is 12 years old, which is end of life
- Software upgrade and services to support the upgrade for the data dashboard from 12C to a Oracle Cloud
- Migrate SharePoint 2010 on-premise to the SharePoint online environment
- Improve additional storage, reporting, plagiarism check, increased security for Google accounts et al.
- Successful implementation of PowerSchool Health to provide better data access to Health Office staff and reduce costs by migrating from Welligent
- Staffing to establish an Office of Charter School Engagement
- Staffing a Director of Urban Campus Renewal
- Upgrades to the Board of Education public meeting space and internal conference room

Approve Expenditures: Amendment, August 2022

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

District Infrastructure Improvements – Programmatic Progress

- The Office of Accountability completed the work with NYSID on the scanning and digitizing of student records. Over 900 boxes of records have been scanned and approved for destruction and an additional 250-300 boxes are in progress.
- The BOE approved amendments to the contracts with Cherry Road and DLT Solutions, LLC. as part of the Oracle Enterprise Resource planning upgrade.
- The Operations Department initiated work with selected contractors, Steve General Contractor, Inc., Concord Electric Corporation, and Lozier Environmental Consulting, Inc., on the generator project at Central Office. The project is expected to be completed in the Spring of 2024.
- The Board of Education finalized the purchase of updated audio/visual equipment and assisted listening devices for the public meeting space in conference room 3A/B. Upgrades include: projectors, video/display wall, microphones, cameras, audio processors, speakers and amps, a new production system, and handheld translation technology to offer up to 8-channels of language translations. These upgrades, with easy-to-use control interfaces, will help the district achieve equitable access to online and in-person meetings in this conference room, which has divider walls and can be used as a single large room (such as during BOE meetings), or two small conference rooms. The project is on target to be completed in October of 2023.
- The Oracle Enterprise Resource Planning project is a transition to the Oracle Cloud ERP, Oracle Cloud HCM, and Oracle Cloud EPM products. The transition includes a business process transformation to modern practices provided by Oracle and configured for the District. The transition is focused on an integrated system to replace the existing PeopleSoft implementation and supporting applications and/or processes. The emphasis is on the financial and human resource management systems that involve more than PeopleSoft. This also includes professional development. Due to the nature of the systems, all RCSD employees will be impacted in some way. This is a Business Transformation project supported by IT, not an IT project delivered to the business.
 - Recent Oracle project accomplishments
 - Realignment period started in April 2023. With the following objectives:
 - Reduce outstanding action items
 - Perform a project assessment
 - Define detail project status
 - Define a new timeline and associated resource plans
 - Project restart with a kickoff event
 - Accomplishment Highlights:
 - Completed program/project assessment and health check; summarize multiple sources of feedback into a situational assessment document
 - Redefined tracking approach for several functional and technical areas to better understand progress
 - Initiated a request for proposal (RFP) process to identify a candidate for program project /program oversight and guidance
 - Additional HCM design validation
 - Oracle solved a teacher proration solution for payroll that eliminates a lot of manual work
 - Identified a testing tool for test management and automation; initiated the purchase requisition

- Portions of Finance organization has reengaged with program/project activities
- Members of the IM&T team participated in professional learning at the Oracle Cloud World 2023 conference. Team members plan to attend additional conferences throughout the 2023-24 school year including the 2023 PowerSchool User Group National Event, Learning Forward's Annual Conference, the Consortium for School Networking Conference and the ASU+GSV Summit.
- IM&T purchased google licenses for RCSD staff and students for the 2023-24 school year.
- The Department of Teaching and Learning has begun the hiring process to fill the 1.0 FTE Clerk II position to support Teaching and Learning operations.

District Infrastructure Improvements – Critical Next Steps

Operations

- Monitor the progress of the generator project in order to keep the project in alignment with the expected completion date.

IM&T

Oracle Enterprise Resource Planning Upgrade

- IM&T and Oracle project team:
 - Define and complete revised timeline; details needed to support high-level milestones
 - Revise Oracle/DLT contract for new timeline and supporting revisions
 - Define resource plan to support timeline and commit internal and external resources
 - Exit realignment period with a project restart kickoff event
 - Initiate implementation of testing tool for test management and automation; prepare for functional testing needs
 - Continue identifying change impact
 - Further define needs to integrations, reporting, training, and testing
 - Continue design and design validation
 - Continue work on documentation needs and business workflow definition

Achieving and Maintaining Digital Equity (ARP)

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

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

Achieving and Maintaining Digital Equity – Programmatic Progress

- Information Management & Technology (IM&T) worked with Tequipment Incorporated to:
 - Complete Phase 3 of the Smart Flat Panel TV project which includes the installation of approximately 1,500 Smart Flat Panel TVs and associated accessories across the district. Purchases for Phase 3b classrooms have been initiated.
- IM&T purchased:

- 100 interactive pens for the interactive Smart Flat Panel TVs
- 2,000 desktop computers to refresh school computer lab equipment and to support the Smart Flat Panel TV project
- 5,000 Chromebooks for students
- 1,400 laptops for RCSD staff
- Spare parts for devices including mice, keyboards, screens, and chargers
- 5,500 cases for Chromebooks
- IM&T has filled the following positions:
 - 4.0 FTE HelpDesk Assistants
 - Temporary employees from the Employee Store to support the work of the Department

Achieving and Maintaining Digital Equity – Critical Next Steps

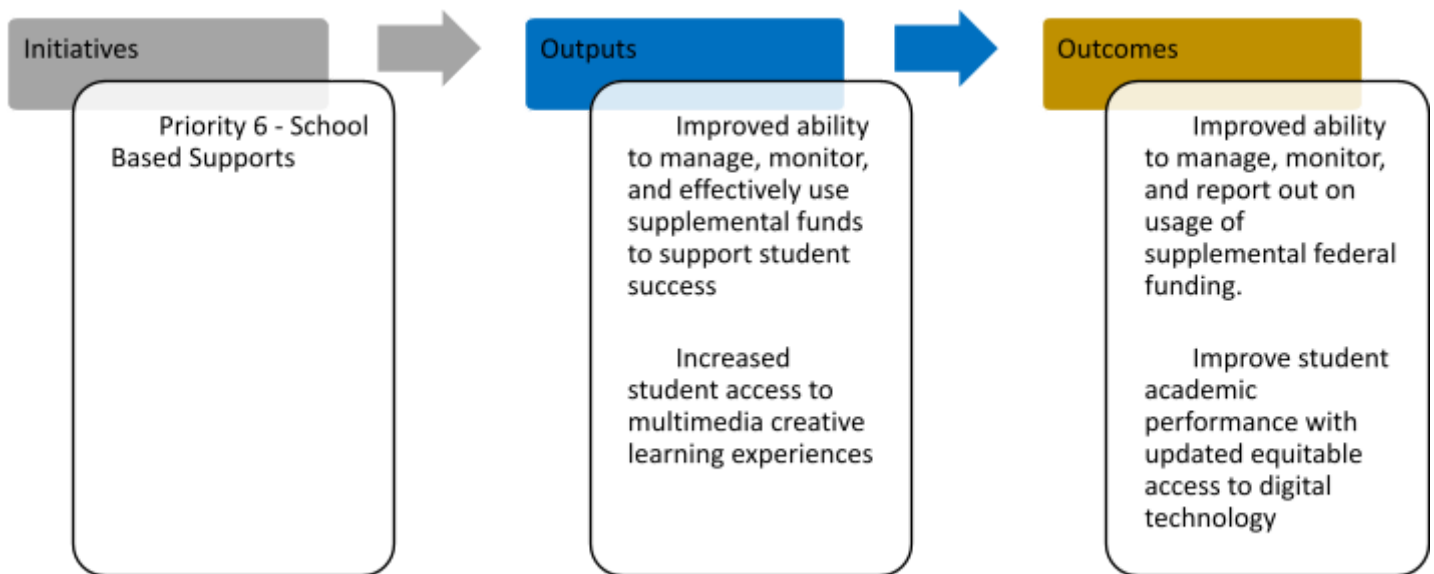
Information Management & Technology (IM&T)

- Complete the installation of Smart Flat Panel TVs and associated accessories in Phase 3b classrooms.
- Distribute technology equipment and accessories such as Chromebooks, bags and cases for students in Grade 3 and above; desktop computers, document cameras, devices for students Pre-K through Grade 2; and laptops for staff members. Technology equipment will support students and staff throughout the 2023-24 school year.

School Based Supports

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

- Dedicated staff for grant monitoring and budget activities
- Sound system upgrades and photographic equipment



School Based Supports – Programmatic Progress

- School of the Arts (SOTA) identified an Account Clerk through TES to provide support during the 2023-24 school year.

School Based Supports– Critical Next Steps

- School of the Arts will continue to utilize an Account Clerk during the 2023-24 school year.

Relief Funds Priority 7 - Safe & Healthy Reopening of Schools

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

Safe & Healthy Reopening of Schools – Fiscal Progress

ARP



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

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

Approved Expenditures: September 2021-July 2022

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

Approved Expenditures: Amendment, August 2022

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

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

- The Facilities Department completed the work with AP Plumbing contractors to replace existing water fountains with bottle filling stations throughout the district. The project included replacing 308 water fountains with water hydration stations as well as repairs to some existing water stations across the district.
- The Operations Department is contracting with Day Automation to enhance building security across the district including camera upgrades, video server upgrades, and access control upgrade/conversion. Both the camera and video server upgrades have been completed, while work for the access control upgrade/conversion is ongoing with anticipated completion in Spring 2024.
- The Facilities Department began their work with NorthEast Technologies in order to replace public address (PA) systems in 17 schools in the district. Work has been completed at two (2) of the initial 17 school buildings.

- Initiated the purchase of equipment to update PA systems at 12 additional school buildings and Central office (29 locations in total).
- The Facilities Department is utilizing additional hourly pay for custodial staff to support the ongoing work of the Department after school hours.
- During the 2023-24 school year, funding will be provided for the following positions to continue for a second year:
 - Forty-five 1.0 FTE Building Substitute Teacher positions. The addition of these positions will allow every school to have a minimum of a 1.0 FTE Building Substitute Teacher.
 - 0.5 FTE Crisis Coordinator position to support the Department of Equity, Inclusion and Social Emotional Supports
 - 5.5 FTE Custodian positions at various schools to support building operations
 - 1.0 FTE Administrative Specialist position to support the Office of Attendance
 - 1.0 FTE Clerk I to support the Office of Human Capital
 - 8.0 FTE School Safety officers stationed at Northeast College Prep High School, Wilson Magnet High School, School of the Arts (SOTA) and centralized.

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

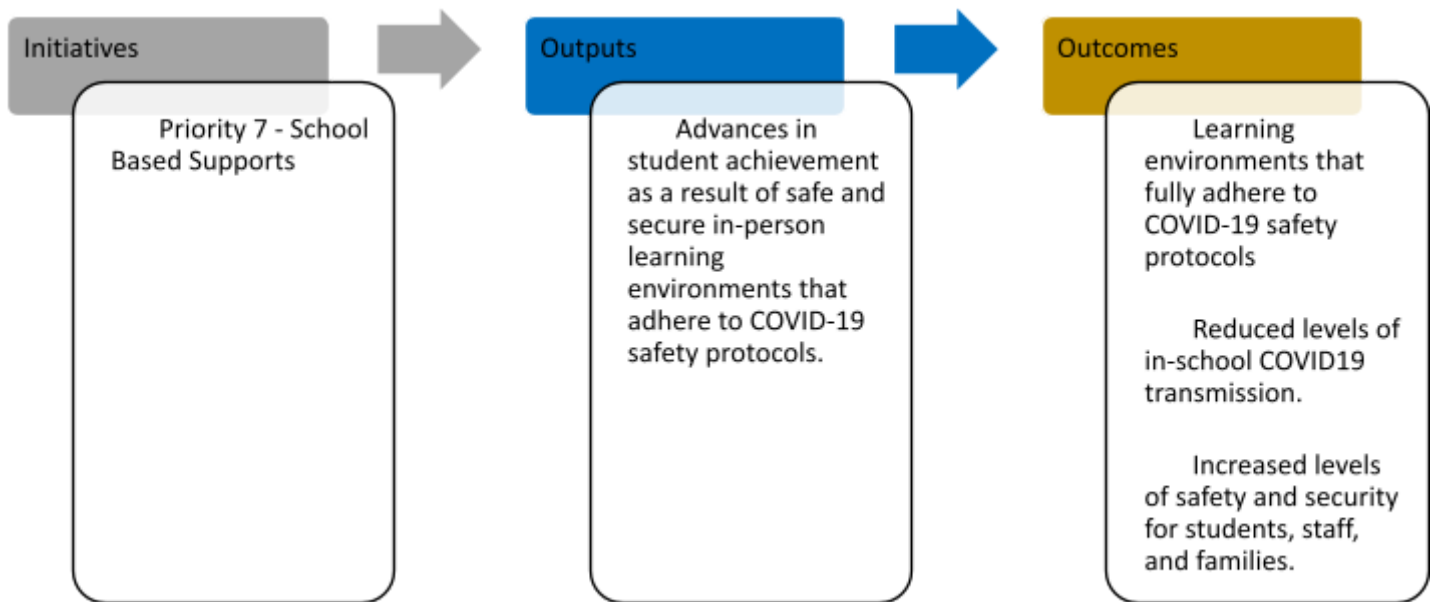
Facilities Department

- Continue working towards completion of projects to enhance building security across the district, including:
 - Complete the replacement of PA system equipment at the remaining 27 locations across the district.
 - Complete the access control upgrade/conversion project.

School Based Supports (ARP)

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

- Upgrades for security equipment such as cameras and radios
- Sanitization materials such as paper towels



School Based Supports – Programmatic Progress

- East EPO will benefit from services provided by 4.0 FTE Building Substitute teachers during the 2023-24 school year; 2.0 FTE will be assigned to East Upper school and 2.0 FTE will be assigned to East Lower school.

School Based Supports – Critical Next Steps

- Provide instructional continuity to scholars during teacher absences.

Homeless Children and Youth – Part I (\$217K)

The Rochester City School District's Families In Transition Program's (FIT) mission is to ensure that all homeless students are identified and afforded their educational rights under the McKinney-Vento Homeless Assistance Act, eliminating barriers to their attendance and academic success in a safe and caring environment. The national pandemic has had a devastating impact on the families served through the FIT Program. In working with families, FIT staff have identified the following main areas of impact.

- Services to provide mental health support and services by NYS licensed practitioners (\$79K)
- Social workers to provide service during summer months (\$29K)
- Supply kits, including bus passes, for students and families in need (\$46K)
- Technology support for students experiencing homelessness (\$57K)

Intended Outcomes

- Increase access to mental health services and supports year-round
- Increase access to basic needs and technological services for students and families experiencing homelessness

Research-Base

- Homeless students report increased levels of Adverse Childhood Experiences (ACEs), have higher rates of suicide, and are more likely to suffer from social-emotional and mental health issues.

- There are negative correlations with academic achievement and absenteeism, when students' basic needs are unmet

Alignment to District Improvement Planning

District Priorities:

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

Homeless Children and Youth (Part I) - Programmatic Progress

- The Department of Social Work Services began planning for the assembly of house fire kits which would provide families with supplies such as bedding, towels, hygiene products, clothing, etc. in the event that they experienced a house fire.
- The Department purchased bus passes to support transportation for students and families experiencing homelessness.

Homeless Children and Youth (Part I) - Fiscal Progress



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

Social Work Services

- Purchase materials to create house fire kits for students and families experiencing homelessness.
- Distribute house fire kits to support students and families experiencing homelessness due to house fires.

Homeless Children and Youth – Part II (\$756K)

The COVID-19 pandemic has had a disproportionate impact on Rochester students experiencing homelessness. The world is living with new and uncertain health risks, along with ever-changing, and often misunderstood, guidance on how to stay safe, but in addition to these challenges, students in transition are also trying to cope with disruption in their personal lives and are struggling to keep up with school work. Schools, specifically teachers, are often the first to notice the signs of children who are facing challenges in their out-of-school lives, but in the world of remote learning, these observations were more difficult to make. The Rochester City School District (RCSD) has identified two critical needs that will be addressed using ARP-Homeless Children and Youth, Part II funds.

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



Intended Outcomes

- Increase access to mental health services and supports year-round
- Increase access to crisis supports



Research-Base

- Homeless students report increased levels of Adverse Childhood Experiences (ACEs), have higher rates of suicide, and are more likely to suffer from social-emotional and mental health issues.
- There are negative correlations with academic achievement and absenteeism, when students' basic needs are unmet

Homeless Children and Youth (Part II) - Programmatic Progress

- A variety of positions are funded to provide direct and indirect services for students and families in transition. The following positions are filled:
 - Two 1.0 FTE Social Workers
 - One 1.0 Attendance Assistant
- The Student Support Services team planned amendments or changes to the use of funds within the ARP Homeless Children and Youth Part II grant. In order to address needs within our community, the RCSD team plans to add funds for emergency temporary housing to the grant.

Homeless Children and Youth (Part II) - Fiscal Progress



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

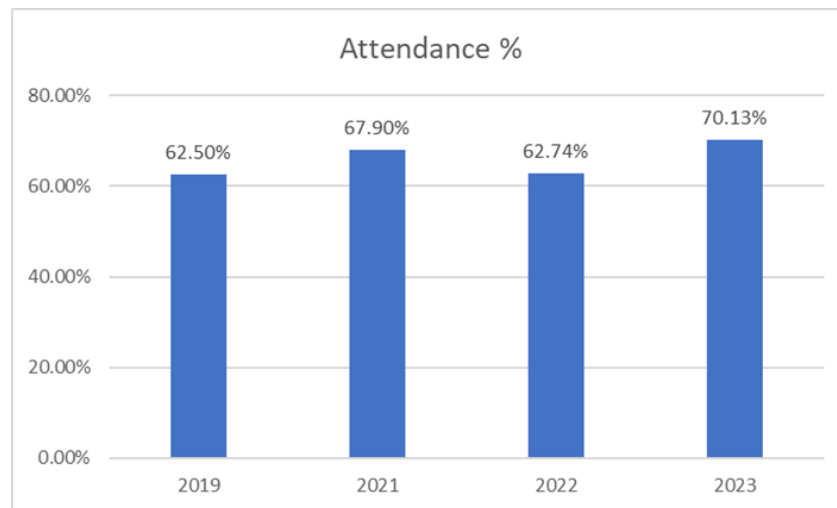
- Submit an amendment to change use of funds within the grant to meet community needs.

Program Evaluation - CRRSA and ARP

Summer Learning 2023

During Summer Learning 2023, there were 5,608 RCSD summer site student enrollments with an additional 1,149 CBO summer student enrollments. 83.95% of all students that registered for a summer program attended at least one day of an RCSD program. Attendance for the Summer Learning 2023 was 70.13%, with a range of 94.02% to 54.56% between sites. As shown in *Figure 1*, attendance this summer represents the highest student engagement in the last three years.

Figure 1. Summer Learning Attendance Over the Years.



There were 22 district attendance groupings by site registered to RCSD schools over the summer. The two sites with the largest enrollment are Roc Discover at East and Roc Discover at Edison. *Figure 2* shows student enrollment, attendance, and the percentage of students that registered for a summer program but did not attend.

Figure 2. Summer Learning Site Enrollment.

Summer Site	Total Students (With Zero Attendance)	Total Students (Without Zero Attendances)	Registered No Attendance	% Registered with No Attendance
Roc Discover at East	961	850	111	11.55%
Roc Discover At Edison	751	612	139	18.51%
Summer School at RCSD	636	601	35	5.50%
Ext Sch Year at RCSD	533	416	117	21.95%
Roc Explorers at School 12	312	293	19	6.09%
Roc Explorers at School 54	257	240	17	6.61%
Summer Language Academy	314	232	82	26.11%
Roc Explorers at School 22	262	204	58	22.14%
Commencement at Monroe and SMART Athletes	259	203	56	21.62%
Roc Achieve at School 3	256	198	58	22.66%
YMCA of Greater Rochester	216	196	20	9.26%
Summer Sports Camps	234	181	53	22.65%
Freshman University	187	165	22	11.76%
Summer School at Rochester Early College	192	132	60	31.25%
Summer School at All City HS	108	94	14	12.96%
Summer School at East Lower	87	66	21	24.14%
Summer School at #7	107	65	42	39.25%
Roc City Players Play Champions	65	64	1	1.54%
Summer Boys Academy at School 9	62	50	12	19.35%
Summer Camp Arise	54	45	9	16.67%
Summer School at SWW	41	41	0	0.00%
Summer Career and Technical Education	14	12	2	14.29%

Attendance variation was also measured by subgroup, this technique is the primary building block of an equity analysis. Statistical tests were performed to determine if there were significant differences between subgroups (more than just random differences). *Figure 3* is arranged horizontally to show the respective subgroups.

Figure 3. Attendance Difference by Subgroups.

Male - 68%	Female - 69%
LEP - 67%	No LEP - 69%
SPED - 70%	Non SPED - 69%
Black - 70%	Non Black - 67%
Hispanic - 66%	Non Hispanic - 70%

Yellow = No Statistical Difference
 Red = Significantly Lower
 Green = Significantly Higher

During the 2022-23 school year, Special Education (SPED) students were less likely to attend school than Non-SPED students. However, during Summer Learning 2023, SPED students were just as likely to attend as Non-SPED students. Attendance is one of the best indicators of academic and IEP progress, this reversal of trend is valuable from an equity lens. Attendance differences between male and female, Black and Non-Black, and Hispanic and Non-Hispanic students followed trends established in the 2022-23 school year.

The Expanded Learning team at the District conducted walk-throughs throughout Summer Learning 2023. The results of three of the most pertinent walk-through questions are displayed in graphs below. *Figure 4* depicts the distribution of support for the statement “All students engaged in the work of the lesson/activity from start to finish (TNTP)” by site (163 observations).

Figure 4. Summer Learning 2023 Walk-Through Results; Question – all students engaged in the work of the lesson/activity from start to finish?

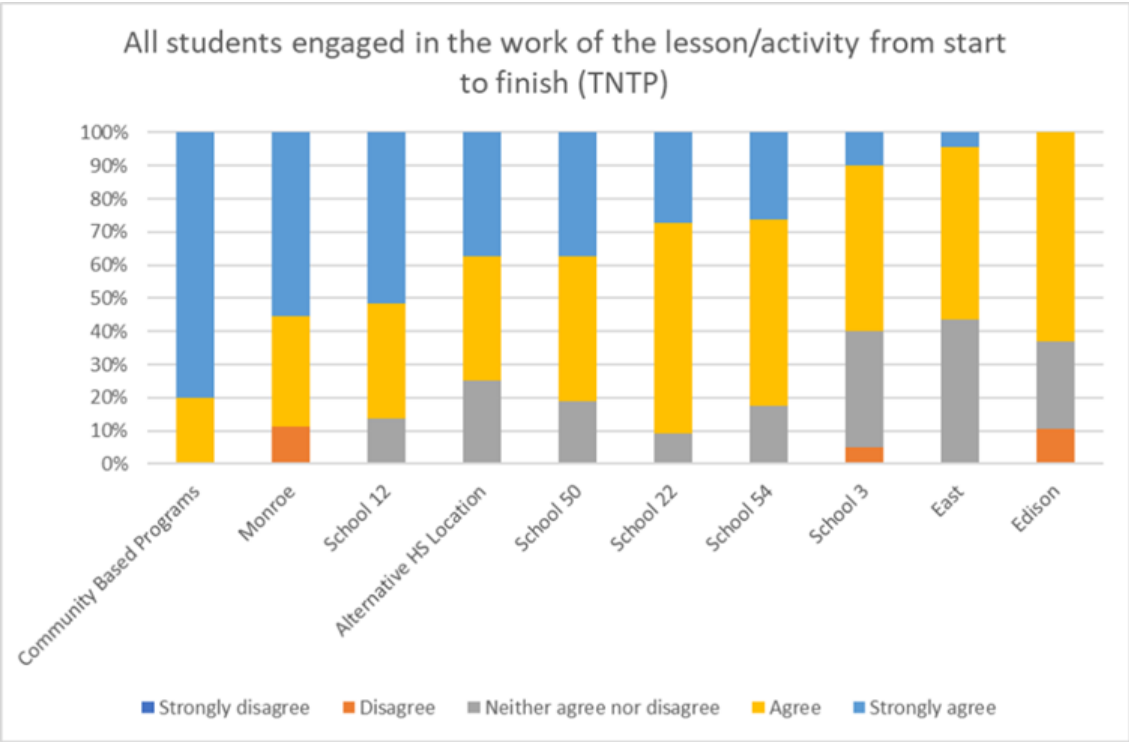
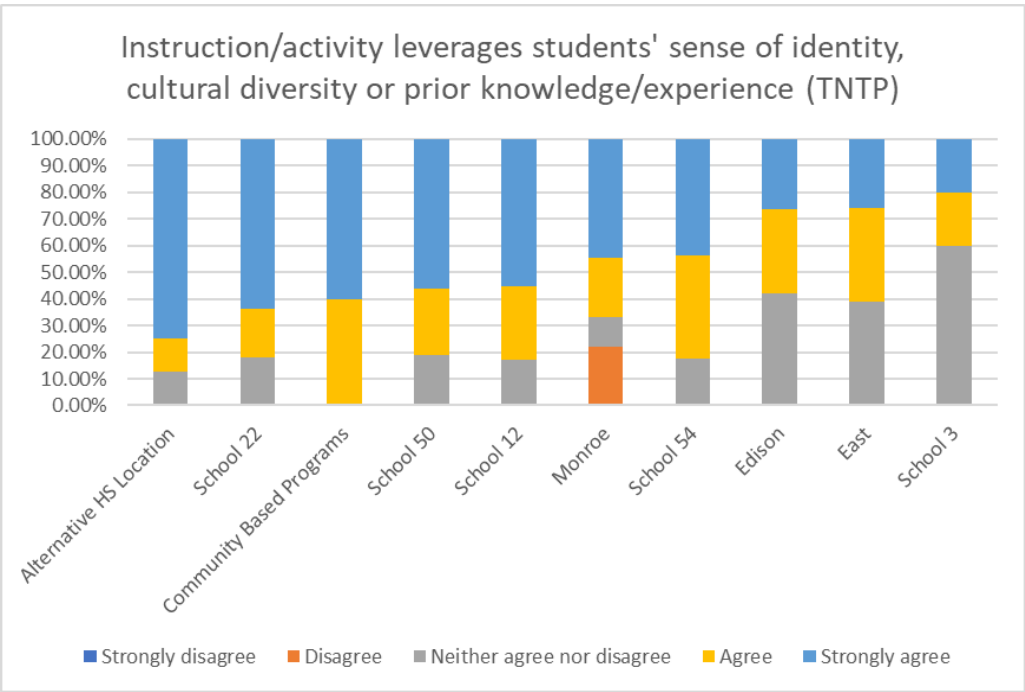


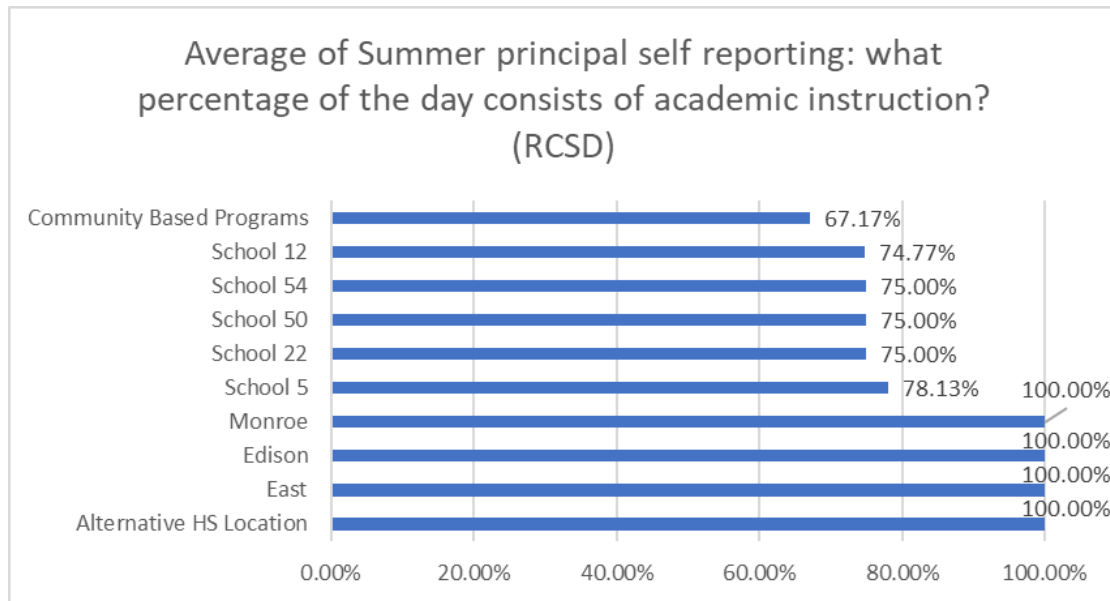
Figure 5 depicts the distribution of support for the statement “Instruction/activity leverages students’ sense of identity, cultural diversity or prior knowledge/experience” by site (163 observations).

Figure 5. Summer Learning 2023 Walk-Through Results; Question – The instruction/activity leverages students’ sense of identity, cultural diversity or prior/knowledge/experience?



Additionally, before each walk-through, the principal of the summer site was asked to self-identify the percentage of the summer programming that is “academic” in nature. *Figure 6* depicts the distribution of the 243 observations collected through these walk-throughs.

Figure 6. Summer Learning 2023 Walk-Through; Principal perception of daily academic instruction.



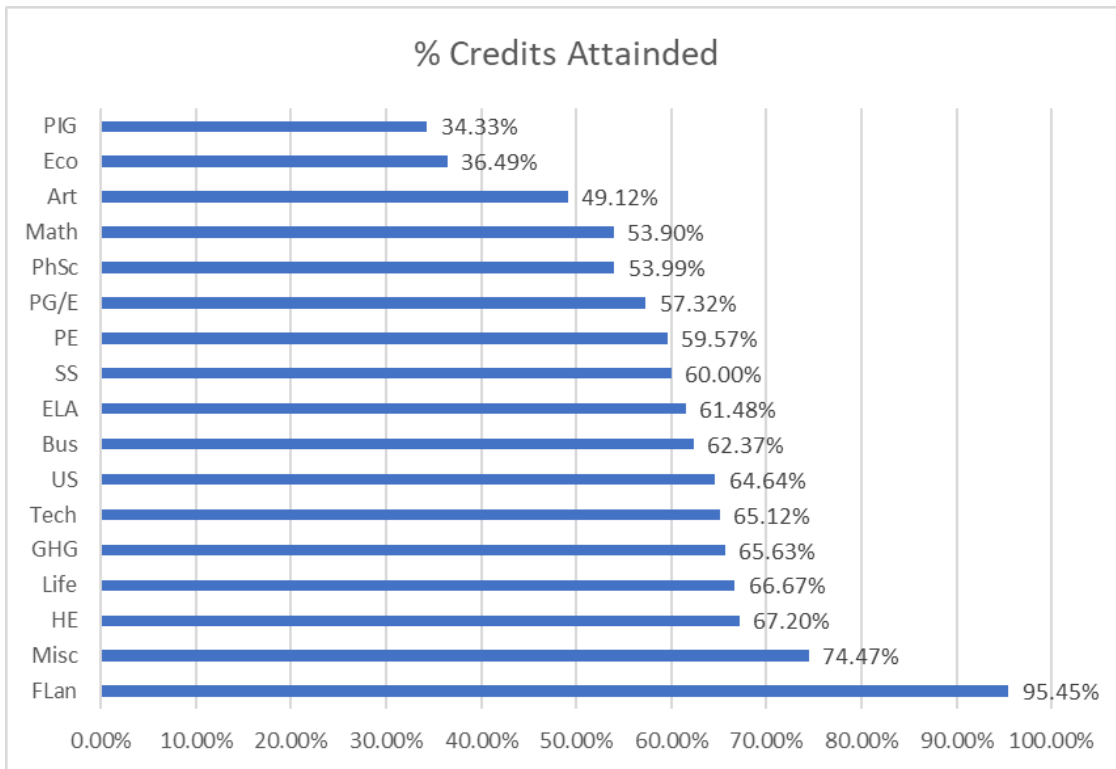
Credit bearing courses attained during Summer Learning 2023 totaled 2,632.50 at the nine applicable RCSD summer school sites. NE College Prep had 100% credit accumulation percentage per attempt, although there were a limited number of courses attempted. The Virtual Academy of Rochester (VAR) produced the greatest number of earned credits but had the lowest credit accumulation percentage per attempt.

Figure 7. Summer Learning 2023: Credit Accumulation by Site.

Summer Site	Credits Earned	Credits Attempted	% of Credits Attained
NE College Prep HS at Frederick Douglass (73)	16	16	100.00%
Roc Discover at East	1150	1508.5	76.23%
Freshman University	148	197	75.13%
Roc Discover At Edison	570	869.5	65.55%
Summer School at SWW	45	69.25	64.98%
Summer School at All City HS	21	34	61.76%
Commencement at Monroe and SMART Athletes	170.5	293	58.19%
Summer School at Rochester Early College	143.5	231.5	61.99%
Virtual Academy of Rochester (1179)	368.5	1169	31.52%

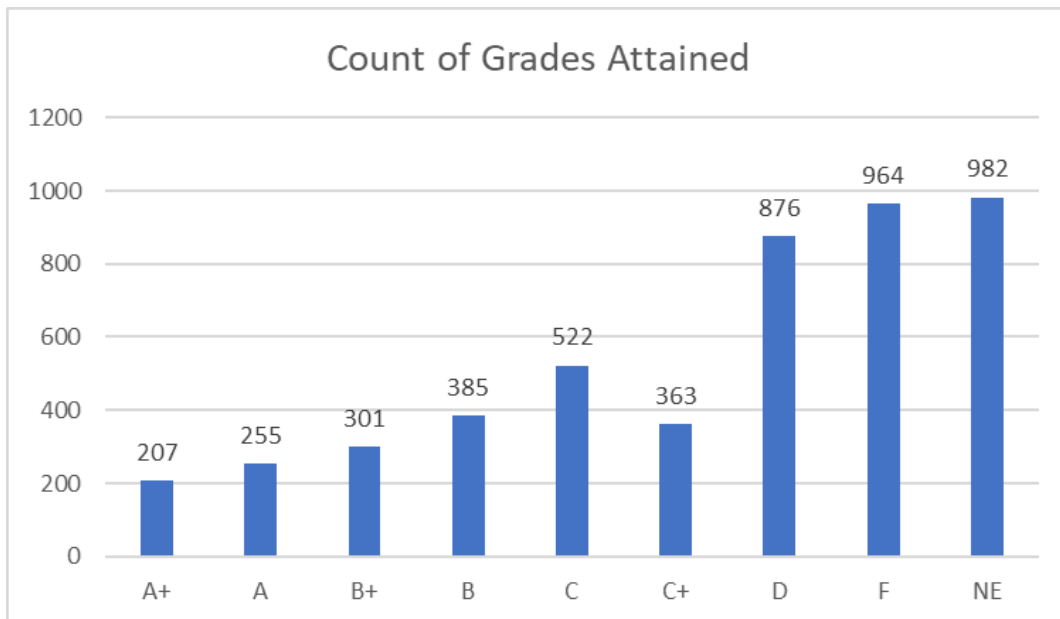
Figure 8 shows the percentage of credits attempted that were attained by class type. Two outliers on the bottom end of student performance were Participation in Government (PIG)) and Economics (Eco), both of which had less than a 37% credit attainment percentage. An additional outlier in Foreign Language (Flan) had a significantly higher credit accumulation percentage (95.45%) than any other class type.

Figure 8. Summer Learning 2023: Credit Accumulation by Class.



During the summer of 2023, the two most common grades attained in credit bearing courses are “NE” (Not Eligible for Grade) and “F”. Additionally, “A+”, “A” and “B+” round out the least common grades achieved by students in the summer of 2023. This distribution of grades can be found in greater detail in *Figure 9*.

Figure 9. Summer Learning 2023: Count of Grades Attained



Appendix 1: Federal Relief Funds Amendment (Summer 2022)

The Federal Relief Funds budget planning and amendment* process is in progress to ensure proper and equitable allocation of funds for the 2022-23 school year and subsequent funding years. At the close of the 2021-22 school year, spending for activities funded through both CRRSA and ARP were calculated. The budget was adjusted based on actual expended amounts, and projected costs for projects that will continue in the 2022-23 and 2023-24 school years. Through this process, surplus funds were identified from projects with actual and projected costs that were lower than the originally allocated dollar amounts. In addition, funds were also recovered from initially approved activities that will not move forward in the 2022-23 school year and beyond. Altogether, funding that was recouped from the original budget will be reallocated to fund new and/or existing projects. When selecting activities for additional funding through the amendment process, considerations included 1) urgent and emergent needs of the District; 2) efficiency of spend-down; and 3) stakeholder feedback (pg. 15). The amendment process focused on emerging needs within the District and aimed to maintain funding requests that aligned to the original priorities and initiatives outlined in the Federal Relief Fund Spending Plan. The District's amendment process for Federal Relief Funds (ARP and CRRSA) are planned by the Superintendent and Deputy Superintendents, and approved by the District's State Monitor before being sent to the New York State Education Department (NYSED) for formal approval.

Through the process, amendments were organized into two key categories:

- *New Requests for Funding* - Departments made requests for additional money for new activities, or to repurpose funds for a new activity.
- *Requests for Additional Funding* - Departments made requests for additional funding to support a project or activity that was part of the originally approved ARP or CRRSA budget

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

CRRSA Amendment

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

Priority 1: Rigorous Academics and Instruction

High-Quality Teaching and Learning for All

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

Priority 6: District-Wide Infrastructure

District Infrastructure Improvements

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

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

Student Health and Safety, Reopening, & COVID Response

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

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

ARP Amendment

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

Priority 1: Rigorous Academics and Instruction

Improving Academic Programs

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

Building Staff Capacity for Student Success

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

Transforming Instruction

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

Supporting High Quality Learning Environments

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

Priority 2: Social and Emotional Learning Support

Creating a Culture of Support

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

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

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

Improving Learning for Students with Disabilities

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

Priority 3: Leadership & Instructional Capacity

Increase Staff & Educator Effectiveness

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

Targeted Professional Learning to Schools in Accountability Status

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

Establish Teacher Recruitment Pipelines

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

Priority 6: District-Wide Infrastructure

Effective Use of Federal Funds

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

Achieving and Maintaining Digital Equity

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

District Infrastructure Improvements

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

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

Student Health & Safety, Reopening, and COVID Response

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

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